

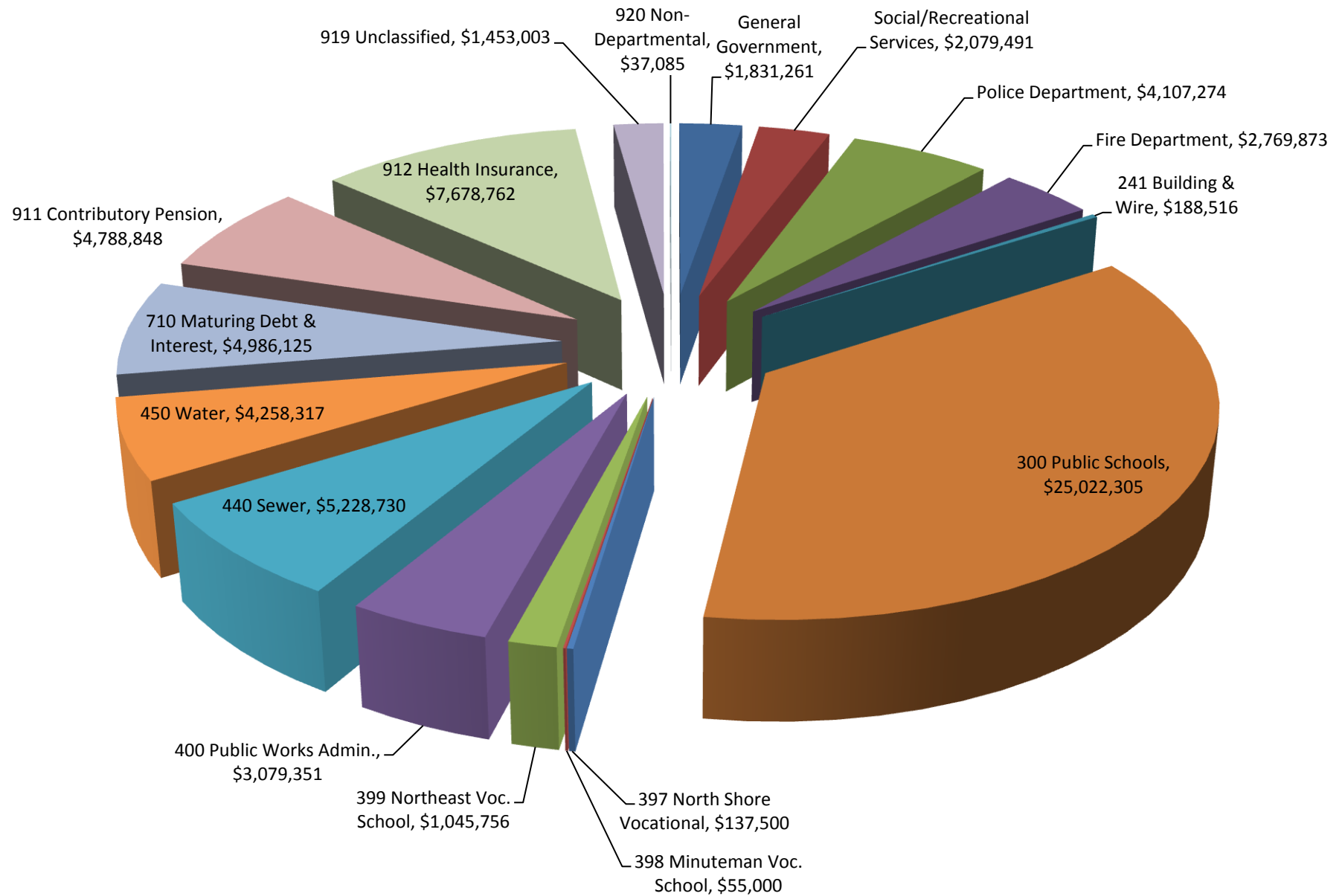
Town of Stoneham



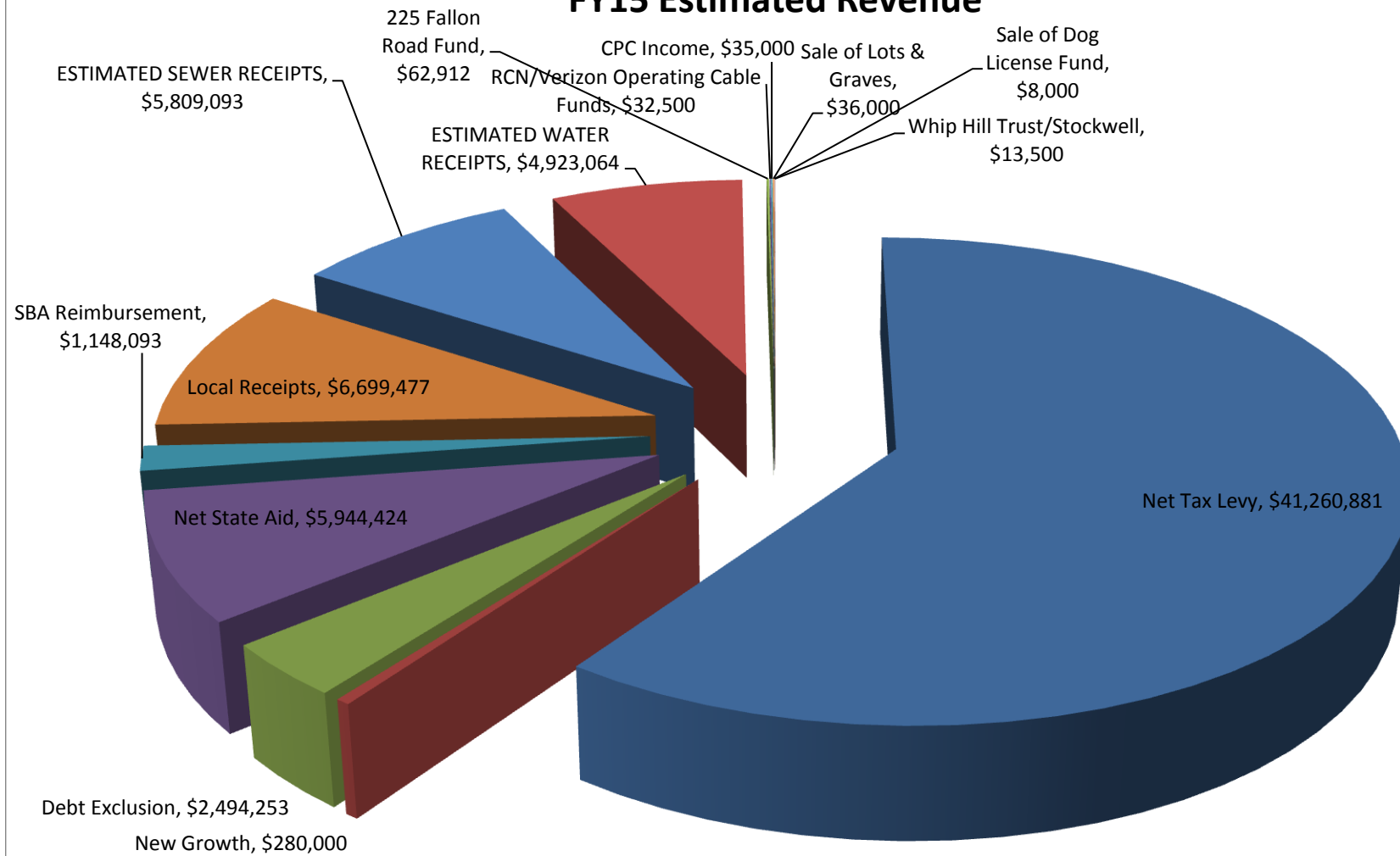
FY15 Budget

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FY15 Budget



FY15 Estimated Revenue



114 Town Moderator

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|----------------------------|
| Personnel | | | | | | | | | Personnel |
| 122 Elected Officials | \$200 | \$200 | \$200 | \$150 | \$0 | \$0 | \$0 | \$0 | 122 Elected Officials |
| 171 Health Insurance | \$5,681 | \$5,555 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Insurance |
| Total Personnel | \$5,881 | \$5,755 | \$200 | \$150 | \$0 | \$0 | \$0 | \$0 | Total Personnel |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 730 Dues & Subscriptions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$220 | \$220 | 730 Dues & Subscriptions |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$220 | \$220 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$220 | \$220 | Total Operating |
| | | | | | | | | | |
| Department Total | \$5,881 | \$5,755 | \$200 | \$150 | \$0 | \$0 | \$220 | \$220 | Department Total |

122 Board of Selectmen

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$63,646 | \$69,964 | \$67,805 | \$74,959 | \$74,959 | \$74,688 | \$55,995 | \$58,253 | 111 Full-Time Employees |
| 122 Elected Officials | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$14,500 | \$15,000 | \$15,000 | 122 Elected Officials |
| Total Personnel | \$78,646 | \$84,964 | \$82,805 | \$89,959 | \$89,959 | \$89,188 | \$70,995 | \$73,253 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$43 | \$100 | \$100 | 240 Repairs & Maintenance |
| 302 Advertising | \$3,792 | \$4,276 | \$1,065 | \$5,080 | \$4,875 | \$3,892 | \$2,500 | \$3,800 | 302 Advertising |
| 380 Other Purchase Services | \$2,030 | \$942 | \$809 | \$736 | \$927 | \$1,814 | \$800 | \$1,500 | 380 Other Purchase Services |
| 382 Printing Services | \$4,636 | \$4,337 | \$3,709 | \$4,008 | \$4,156 | \$1,206 | \$3,600 | \$1,600 | 382 Printing Services |
| Total Contractual Services | \$10,458 | \$9,555 | \$5,583 | \$9,824 | \$9,958 | \$6,955 | \$7,000 | \$7,000 | Total Contractual Services |
| | | | | | | | | | |
| Total Fixed Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$691 | \$579 | \$113 | \$275 | \$456 | \$106 | \$500 | \$500 | 420 Office |
| Total Supplies | \$691 | \$579 | \$113 | \$275 | \$456 | \$106 | \$500 | \$500 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$1,924 | \$3,663 | \$3,503 | \$2,247 | \$2,572 | \$2,905 | \$2,500 | \$2,500 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$25 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 730 Dues & Subscriptions |
| 780 Other Unclassified | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 780 Other Unclassified |
| Total Other Charges | \$1,949 | \$3,663 | \$3,503 | \$2,247 | \$2,572 | \$2,905 | \$2,500 | \$2,500 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$13,098 | \$13,796 | \$9,199 | \$12,345 | \$12,986 | \$9,966 | \$10,000 | \$10,000 | Total Operating |
| | | | | | | | | | |
| Department Total | \$91,744 | \$98,760 | \$92,004 | \$102,304 | \$102,945 | \$99,154 | \$80,995 | \$83,253 | Department Total |

123 Town Administrator

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$219,515 | \$234,997 | \$203,435 | \$178,880 | \$183,316 | \$187,891 | \$196,089 | \$199,003 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$51,277 | \$59,594 | \$61,695 | \$81,633 | \$114,846 | \$117,851 | \$121,663 | \$125,315 | 121 Part-Time Employees |
| 131 Overtime | \$2,961 | \$0 | \$0 | | | \$0 | \$0 | \$0 | 131 Overtime |
| 133 Car Allowance | \$0 | \$2,096 | \$2,326 | \$2,345 | \$2,437 | \$2,391 | \$0 | \$0 | 133 Car Allowance |
| 171 Health Ins | \$39,491 | \$38,992 | \$0 | | | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$313,244 | \$335,679 | \$267,457 | \$262,858 | \$300,599 | \$308,133 | \$317,752 | \$324,318 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$1,183 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 240 Repairs & Maintenance |
| 302 Advertising | \$6,101 | \$3,365 | \$2,665 | \$2,149 | \$2,936 | \$4,560 | \$2,000 | \$2,000 | 302 Advertising |
| 313 Medical | \$4,128 | \$7,500 | \$3,980 | \$4,295 | \$3,300 | \$2,000 | \$5,000 | \$5,000 | 313 Medical |
| 320 Tuition | \$1,775 | \$0 | \$0 | \$0 | \$0 | \$3,598 | \$0 | \$0 | 320 Tuition |
| 319 Other Prof & Tech | \$37,016 | \$24,080 | \$25,808 | \$32,434 | \$31,823 | \$23,182 | \$25,000 | \$25,000 | 319 Other Prof & Tech |
| 382 Printing Services | \$3,169 | \$3,190 | \$1,032 | \$740 | \$253 | \$575 | \$3,000 | \$3,000 | 382 Printing Services |
| Total Contractual Services | \$53,372 | \$38,135 | \$33,484 | \$39,618 | \$38,312 | \$33,915 | \$35,000 | \$35,000 | Total Contractual Services |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 232 Telephone | \$24,102 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 232 Telephone |
| Total Fixed Charges | \$24,102 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$4,430 | \$1,067 | \$5,284 | \$3,151 | \$2,783 | \$5,240 | \$6,000 | \$6,000 | 420 Office |
| Total Supplies | \$4,430 | \$1,067 | \$5,284 | \$3,151 | \$2,783 | \$5,240 | \$6,000 | \$6,000 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$751 | \$848 | \$1,076 | \$1,218 | \$495 | \$764 | \$1,000 | \$1,000 | 710 In-State Travel |
| 711 Car Allowance | \$1,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 711 Car Allowance |
| 720 Out of State Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 720 Out of State Travel |
| 730 Dues & Subscriptions | \$260 | \$673 | \$626 | \$793 | \$430 | \$1,503 | \$500 | \$500 | 730 Dues & Subscriptions |
| Total Other Charges | \$2,811 | \$1,521 | \$1,702 | \$2,011 | \$925 | \$2,267 | \$1,500 | \$1,500 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$84,714 | \$40,723 | \$40,469 | \$44,780 | \$42,020 | \$41,423 | \$42,500 | \$42,500 | Total Operating |
| | | | | | | | | | |
| Department Total | \$397,959 | \$376,401 | \$307,926 | \$307,638 | \$342,619 | \$349,556 | \$360,252 | \$366,818 | Department Total |

132 Reserve Fund

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|------------------|
| Total Operating | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$26,652 | Total Operating |
| | | | | | | | | | |
| Department Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$26,652 | Department Total |

135 Town Accountant

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$166,555 | \$159,333 | \$132,543 | \$128,725 | \$131,537 | \$134,817 | \$139,312 | \$140,204 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$19,044 | \$29,926 | \$42,234 | \$51,059 | \$27,618 | \$29,357 | \$29,920 | \$29,470 | 121 Part-Time Employees |
| 171 Health Ins | \$44,142 | \$43,695 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$229,742 | \$232,954 | \$174,777 | \$179,785 | \$159,154 | \$164,174 | \$169,232 | \$169,674 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 319 Other Prof & Tech | \$0 | \$0 | \$0 | \$900 | \$900 | \$900 | \$500 | \$500 | 319 Other Prof & Tech |
| Total Contractual Services | \$0 | \$0 | \$0 | \$900 | \$900 | \$900 | \$500 | \$500 | Total Contractual Services |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$829 | \$1,110 | \$436 | \$95 | \$179 | \$364 | \$400 | \$400 | 420 Office |
| Total Supplies | \$829 | \$1,110 | \$436 | \$95 | \$179 | \$364 | \$400 | \$400 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$0 | \$58 | \$21 | \$0 | \$180 | \$54 | \$500 | \$500 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$200 | \$90 | \$145 | \$90 | \$90 | \$170 | \$150 | \$150 | 730 Dues & Subscriptions |
| Total Other Charges | \$200 | \$148 | \$166 | \$90 | \$270 | \$224 | \$650 | \$650 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$1,029 | \$1,258 | \$603 | \$1,085 | \$1,349 | \$1,488 | \$1,550 | \$1,550 | Total Operating |
| | | | | | | | | | |
| Department Total | \$230,770 | \$234,212 | \$175,380 | \$180,870 | \$160,503 | \$165,663 | \$170,782 | \$171,224 | Department Total |

141 Board of Assessors

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$136,474 | \$120,993 | \$113,958 | \$125,024 | \$114,655 | \$122,701 | \$126,280 | \$129,201 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$0 | \$10,334 | \$20,534 | \$0 | \$0 | \$0 | \$0 | \$0 | 121 Part-Time Employees |
| 122 Elected Officials | \$3,600 | \$3,600 | \$3,600 | \$3,600 | \$3,600 | \$3,600 | \$3,600 | \$3,600 | 122 Elected Officials |
| 171 Health Ins | \$11,361 | \$11,314 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$151,435 | \$146,241 | \$138,093 | \$128,624 | \$118,255 | \$126,301 | \$129,880 | \$132,801 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 380 Other Purchase Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 380 Other Purchase Services |
| 304 Data Processing | \$5,002 | \$418 | \$646 | \$1,473 | \$1,789 | \$1,217 | \$1,500 | \$1,500 | 304 Data Processing |
| 306 Engineer/Architect | \$3,047 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 306 Engineer/Architect |
| Total Contractual Services | \$8,049 | \$418 | \$646 | \$1,473 | \$1,789 | \$1,217 | \$1,500 | \$1,500 | Total Contractual Services |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$686 | \$260 | \$245 | \$0 | \$0 | \$17 | \$0 | \$0 | 420 Office |
| Total Supplies | \$686 | \$260 | \$245 | \$0 | \$0 | \$17 | \$0 | \$0 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 470 Education & Training | \$0 | \$1,390 | \$1,079 | \$1,244 | \$1,026 | \$1,626 | \$1,500 | \$1,500 | 470 Education & Training |
| 710 In-State Travel | \$220 | \$525 | \$0 | \$161 | \$150 | \$495 | \$500 | \$500 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$575 | \$576 | \$628 | \$603 | \$1,157 | \$697 | \$800 | \$800 | 730 Dues & Subscriptions |
| Total Other Charges | \$795 | \$2,491 | \$1,707 | \$2,008 | \$2,333 | \$2,818 | \$2,800 | \$2,800 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$9,530 | \$3,168 | \$2,598 | \$3,482 | \$4,122 | \$4,052 | \$4,300 | \$4,300 | Total Operating |
| | | | | | | | | | |
| Department Total | \$160,965 | \$149,409 | \$140,690 | \$132,106 | \$122,377 | \$130,353 | \$134,180 | \$137,101 | Department Total |

145 Treasurer/Collector

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$176,217 | \$146,573 | \$149,652 | \$185,609 | \$192,344 | \$199,838 | \$208,811 | \$214,590 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$22,482 | \$44,973 | \$47,871 | \$31,586 | \$27,927 | \$28,184 | \$28,717 | \$28,292 | 121 Part-Time Employees |
| 171 Health Ins | \$21,171 | \$15,220 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$219,870 | \$206,767 | \$197,523 | \$217,195 | \$220,271 | \$228,022 | \$237,528 | \$242,882 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$0 | \$0 | \$5 | \$95 | \$22 | \$1,933 | \$100 | \$100 | 240 Repairs & Maintenance |
| 270 Rentals & Leases | \$389 | | | | | \$0 | \$0 | \$0 | 270 Rentals & Leases |
| 302 Advertising | \$939 | \$692 | \$1,000 | \$637 | \$413 | \$0 | \$1,000 | \$1,000 | 302 Advertising |
| 304 Data Processing | \$0 | | | | | \$0 | \$0 | \$0 | 304 Data Processing |
| 310 Legal | \$11,926 | \$9,511 | \$2,225 | \$5,908 | \$5,683 | \$3,836 | \$7,000 | \$7,000 | 310 Legal |
| 341 Postage | \$0 | | | | | \$0 | \$0 | \$0 | 341 Postage |
| 380 Other Purchase Services | \$6,618 | \$0 | \$480 | \$7,042 | \$1,132 | \$1,794 | \$4,000 | \$5,500 | 380 Other Purchase Services |
| 382 Printing Services | \$1,594 | \$3,641 | \$2,101 | \$1,848 | \$2,609 | \$1,814 | \$2,600 | \$2,600 | 382 Printing Services |
| Total Contractual Services | \$21,466 | \$13,843 | \$5,810 | \$15,530 | \$9,859 | \$9,377 | \$14,700 | \$16,200 | Total Contractual Services |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$1,377 | \$1,583 | \$199 | \$0 | | \$0 | \$0 | \$0 | 420 Office |
| Total Supplies | \$1,377 | \$1,583 | \$199 | \$0 | \$0 | \$0 | \$0 | \$0 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$0 | \$75 | \$107 | \$200 | \$200 | \$844 | \$1,800 | \$1,800 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$305 | \$330 | \$330 | \$330 | \$510 | \$510 | \$510 | \$510 | 730 Dues & Subscriptions |
| 740 Insurance Premium | \$0 | | | | | | | | 740 Insurance Premium |
| Total Other Charges | \$305 | \$405 | \$437 | \$530 | \$710 | \$1,354 | \$2,310 | \$2,310 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$23,147 | \$15,831 | \$6,446 | \$16,060 | \$10,569 | \$10,731 | \$17,010 | \$18,510 | Total Operating |
| | | | | | | | | | |
| Department Total | \$243,018 | \$222,598 | \$203,968 | \$233,255 | \$230,840 | \$238,752 | \$254,538 | \$261,392 | Department Total |

151 Town Counsel

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$96,850 | \$99,293 | \$101,264 | \$102,783 | \$96,825 | \$97,984 | \$107,480 | \$109,090 | 111 Full-Time Employees |
| 171 Health Ins | \$5,681 | \$7,764 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$102,531 | \$107,057 | \$101,264 | \$102,783 | \$96,825 | \$97,984 | \$107,480 | \$109,090 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 319 Other Prof & Tech | \$7,526 | \$7,710 | \$5,000 | \$4,968 | \$5,160 | \$4,893 | \$5,000 | \$5,000 | 319 Other Prof & Tech |
| Total Contractual Services | \$7,526 | \$7,710 | \$5,000 | \$4,968 | \$5,160 | \$4,893 | \$5,000 | \$5,000 | Total Contractual Services |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 232 Telephone | \$0 | \$0 | \$622 | \$313 | \$700 | \$592 | \$700 | \$700 | 232 Telephone |
| Total Fixed Charges | \$0 | \$0 | \$622 | \$313 | \$700 | \$592 | \$700 | \$700 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 420 Office |
| 470 Educational | \$765 | \$313 | \$113 | \$0 | \$0 | \$0 | \$0 | \$0 | 470 Educational |
| Total Supplies | \$765 | \$313 | \$113 | \$0 | \$0 | \$0 | \$0 | \$0 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$36 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$230 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 730 Dues & Subscriptions |
| 780 Other Unclassified | \$5,866 | \$7,811 | \$1,857 | \$1,863 | \$865 | \$886 | \$1,025 | \$1,025 | 780 Other Unclassified |
| Total Other Charges | \$6,132 | \$7,811 | \$1,857 | \$1,863 | \$865 | \$886 | \$1,025 | \$1,025 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$14,423 | \$15,833 | \$7,591 | \$7,144 | \$6,725 | \$6,371 | \$6,725 | \$6,725 | Total Operating |
| | | | | | | | | | |
| Department Total | \$116,954 | \$122,890 | \$108,855 | \$109,926 | \$103,550 | \$104,355 | \$114,205 | \$115,815 | Department Total |

155 MIS/GIS

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$18,500 | \$61,357 | \$64,119 | \$65,423 | \$68,480 | \$69,501 | \$96,257 | \$97,617 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 | 121 Part-Time Employees |
| 171 Health Ins | \$4,905 | \$14,390 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$23,405 | \$75,747 | \$64,119 | \$65,423 | \$68,480 | \$69,501 | \$96,257 | \$117,617 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 292 Cell Phone Service | | \$6,360 | \$6,590 | \$8,489 | \$5,597 | \$4,651 | \$6,000 | \$6,000 | 292 Cell Phone Service |
| 293 Computer Maint. Agreements | \$47,925 | \$60,080 | \$64,098 | \$74,794 | \$79,274 | \$77,859 | \$77,846 | \$77,846 | 293 Computer Maint. Agreements |
| 294 Office Machine Maint. | | \$389 | \$2,650 | \$3,084 | \$2,649 | \$2,617 | \$2,657 | \$2,657 | 294 Office Machine Maint. |
| 304 Data Processing | \$2,936 | \$5,726 | \$2,261 | \$1,248 | \$4,944 | \$1,325 | \$3,000 | \$3,000 | 304 Data Processing |
| Total Contractual Services | \$50,861 | \$72,556 | \$75,599 | \$87,615 | \$92,464 | \$86,451 | \$89,503 | \$89,503 | Total Contractual Services |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 232 Telephone | \$0 | \$25,631 | \$23,554 | \$21,831 | \$20,432 | \$17,351 | \$21,500 | \$21,500 | 232 Telephone |
| Total Fixed Charges | \$0 | \$25,631 | \$23,554 | \$21,831 | \$20,432 | \$17,351 | \$21,500 | \$21,500 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 419 Copier supplies | | \$7,317 | \$5,801 | \$10,303 | \$6,449 | \$12,549 | \$5,705 | \$5,705 | 419 Copier supplies |
| 420 Computer Supplies | \$2,992 | \$7,319 | \$3,426 | \$4,340 | \$4,038 | \$5,627 | \$5,745 | \$5,745 | 420 Computer Supplies |
| Total Supplies | \$2,992 | \$14,636 | \$9,228 | \$14,642 | \$10,487 | \$18,176 | \$11,450 | \$11,450 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 730 Dues & Subscriptions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 730 Dues & Subscriptions |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$53,853 | \$112,823 | \$108,380 | \$124,088 | \$123,382 | \$121,978 | \$122,453 | \$122,453 | Total Operating |
| | | | | | | | | | |
| Department Total | \$77,258 | \$188,570 | \$172,499 | \$189,511 | \$191,862 | \$191,479 | \$218,710 | \$240,070 | Department Total |

161 Town Clerk

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$58,091 | \$44,351 | \$28,898 | \$64,038 | \$61,295 | \$39,233 | \$39,860 | \$39,870 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$0 | \$16,782 | \$30,690 | \$15,004 | \$20,144 | \$20,669 | \$19,807 | \$16,831 | 121 Part-Time Employees |
| 122 Elected Official | \$56,793 | \$62,089 | \$62,010 | \$63,141 | \$16,186 | \$63,755 | \$65,000 | \$65,975 | 122 Elected Official |
| 171 Health Ins | \$29,428 | \$29,305 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$144,313 | \$152,527 | \$121,598 | \$142,184 | \$97,625 | \$123,656 | \$124,667 | \$122,676 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$753 | \$500 | \$500 | 240 Repairs & Maintenance |
| 319 Other Prof & Tech | \$1,433 | \$681 | \$277 | \$1,064 | \$835 | \$945 | \$1,200 | \$1,200 | 319 Other Prof & Tech |
| 380 Other Purchase Services | \$0 | \$0 | \$292 | \$0 | \$3,966 | \$373 | \$500 | \$500 | 380 Other Purchase Services |
| 382 Printing Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$417 | \$600 | \$600 | 382 Printing Services |
| Total Contractual Services | \$1,433 | \$681 | \$569 | \$1,064 | \$4,801 | \$2,488 | \$2,800 | \$2,800 | Total Contractual Services |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$1,103 | \$1,582 | \$779 | \$99 | \$196 | \$469 | \$500 | \$500 | 420 Office |
| Total Supplies | \$1,103 | \$1,582 | \$779 | \$99 | \$196 | \$469 | \$500 | \$500 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$660 | \$659 | \$1,129 | \$1,779 | \$1,031 | \$1,217 | \$1,750 | \$1,750 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$175 | \$190 | \$365 | \$25 | \$390 | \$370 | \$400 | \$400 | 730 Dues & Subscriptions |
| Total Other Charges | \$835 | \$849 | \$1,494 | \$1,804 | \$1,421 | \$1,587 | \$2,150 | \$2,150 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$3,371 | \$3,111 | \$2,843 | \$2,966 | \$6,418 | \$4,544 | \$5,450 | \$5,450 | Total Operating |
| | | | | | | | | | |
| Department Total | \$147,684 | \$155,638 | \$124,441 | \$145,150 | \$104,042 | \$128,200 | \$130,117 | \$128,126 | Department Total |

162 Elections & Registrations

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 121 Part-Time Employees | \$30,948 | \$33,555 | \$33,628 | \$36,473 | \$37,535 | \$50,267 | \$53,311 | \$71,111 | 121 Part-Time Employees |
| 122 Elected Official | \$1,000 | \$966 | \$966 | \$966 | \$966 | \$966 | \$1,000 | \$1,000 | 122 Elected Official |
| 122 Ex Officio | \$2,112 | \$2,200 | \$2,200 | \$2,200 | \$2,200 | \$2,200 | \$2,200 | \$2,200 | 122 Ex Officio |
| Total Personnel | \$34,061 | \$36,721 | \$36,794 | \$39,639 | \$40,701 | \$53,433 | \$56,511 | \$74,311 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$1,400 | \$1,400 | \$1,400 | \$1,600 | \$1,600 | \$1,950 | \$2,000 | \$2,000 | 240 Repairs & Maintenance |
| 319 Other Prof & Tech | \$2,539 | \$4,485 | \$681 | \$118 | \$1,927 | \$4,180 | \$4,200 | \$4,000 | 319 Other Prof & Tech |
| 380 Other Purch. Svcs. | \$10,895 | \$14,891 | \$19,919 | \$22,886 | \$15,141 | \$28,680 | \$16,800 | \$0 | 380 Other Purch. Svcs. |
| 382 Printing Services | \$7,849 | \$9,415 | \$6,153 | \$8,431 | \$7,256 | \$10,043 | \$12,000 | \$12,200 | 382 Printing Services |
| Total Contractual Services | \$22,682 | \$30,190 | \$28,153 | \$33,035 | \$25,923 | \$44,853 | \$35,000 | \$18,200 | Total Contractual Services |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$986 | \$2,069 | \$1,200 | \$1,452 | \$339 | \$422 | \$400 | \$400 | 420 Office |
| Total Supplies | \$986 | \$2,069 | \$1,200 | \$1,452 | \$339 | \$422 | \$400 | \$400 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 710 In-State Travel |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$23,669 | \$32,259 | \$29,353 | \$34,487 | \$26,262 | \$45,275 | \$35,400 | \$18,600 | Total Operating |
| | | | | | | | | | |
| Department Total | \$57,730 | \$68,980 | \$66,147 | \$74,126 | \$66,964 | \$98,709 | \$91,911 | \$92,911 | Department Total |

172 Whip Hill

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$35,431 | \$43,446 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 121 Part-Time Employees |
| 171 Health Ins | \$14,714 | \$14,390 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$50,145 | \$57,836 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$429 | \$362 | \$1,765 | \$1,350 | \$1,162 | \$997 | \$1,500 | \$1,500 | 240 Repairs & Maintenance |
| 290 Other Property Service | \$0 | \$0 | \$229 | \$94 | \$128 | \$125 | \$600 | \$600 | 290 Other Property Service |
| Total Contractual Services | \$429 | \$362 | \$1,994 | \$1,444 | \$1,290 | \$1,122 | \$2,100 | \$2,100 | Total Contractual Services |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 212 Electricity | \$1,800 | \$1,978 | \$2,000 | \$1,564 | \$1,181 | \$1,562 | \$2,000 | \$2,000 | 212 Electricity |
| 213 Gas | \$8,117 | \$6,355 | \$6,555 | \$7,568 | \$7,818 | \$7,515 | \$6,000 | \$6,000 | 213 Gas |
| 231 Water | \$500 | \$357 | \$400 | \$366 | \$0 | \$0 | \$350 | \$350 | 231 Water |
| 232 Telephone | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$375 | \$375 | 232 Telephone |
| Total Fixed Charges | \$10,417 | \$8,690 | \$8,955 | \$9,497 | \$8,999 | \$9,077 | \$8,725 | \$8,725 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 460 Groundskeeping | \$0 | \$1,814 | \$0 | \$0 | \$207 | \$279 | \$125 | \$125 | 460 Groundskeeping |
| Total Supplies | \$0 | \$1,814 | \$0 | \$0 | \$207 | \$279 | \$125 | \$125 | Total Supplies |
| | | | | | | | | | |
| Total Operating | \$10,846 | \$10,866 | \$10,949 | \$10,941 | \$10,495 | \$10,479 | \$10,950 | \$10,950 | Total Operating |
| | | | | | | | | | |
| Department Total | \$60,991 | \$68,702 | \$10,949 | \$10,941 | \$10,495 | \$10,479 | \$10,950 | \$10,950 | Department Total |

182 Planning Bd./BOA/Conserv. Comm.

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 121 Part-Time Employees | \$27,015 | \$28,600 | \$32,101 | \$34,327 | \$34,643 | \$37,013 | \$38,770 | \$41,543 | 121 Part-Time Employees |
| Total Personnel | \$27,015 | \$28,600 | \$32,101 | \$34,327 | \$34,643 | \$37,013 | \$38,770 | \$41,543 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 302 Advertising | \$300 | \$407 | \$164 | \$156 | \$74 | \$189 | \$200 | \$200 | 302 Advertising |
| 382 Printing Services | \$0 | \$224 | \$465 | \$193 | \$118 | \$290 | \$200 | \$200 | 382 Printing Services |
| Total Contractual Services | \$300 | \$632 | \$629 | \$349 | \$192 | \$478 | \$400 | \$400 | Total Contractual Services |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$286 | \$241 | \$302 | \$562 | \$595 | \$576 | \$595 | \$595 | 420 Office |
| Total Supplies | \$286 | \$241 | \$302 | \$562 | \$595 | \$576 | \$595 | \$595 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 730 Dues & Subscriptions | \$160 | \$160 | \$165 | \$73 | \$0 | \$75 | \$165 | \$165 | 730 Dues & Subscriptions |
| Total Other Charges | \$160 | \$160 | \$165 | \$73 | \$0 | \$75 | \$165 | \$165 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$746 | \$1,032 | \$1,095 | \$984 | \$787 | \$1,129 | \$1,160 | \$1,160 | Total Operating |
| | | | | | | | | | |
| Department Total | \$27,760 | \$29,633 | \$33,196 | \$35,311 | \$35,430 | \$38,142 | \$39,930 | \$42,703 | Department Total |

185 Economic and Community Development

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|-----------------|--------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$62,912 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 121 Part-Time Employees |
| 171 Health Ins | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$62,912 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 319 Other Prof & Tech | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | 319 Other Prof & Tech |
| Total Contract Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | Total Contract Services |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 420 Office Supplies |
| Total Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 711 Car Allowance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 711 Car Allowance |
| 730 Dues & Subscriptions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 730 Dues & Subscriptions |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | Total Operating |
| | | | | | | | | | |
| Department Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$72,912 | Department Total |

192 Public Property Maintenance

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 121 Part-Time Employees | \$13,398 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | 121 Part-Time Employees |
| Total Personnel | \$13,398 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$31,347 | \$26,269 | \$26,311 | \$21,844 | \$29,996 | \$39,459 | \$29,112 | \$31,612 | 240 Repairs & Maintenance |
| Total Contractual Services | \$31,347 | \$26,269 | \$26,311 | \$21,844 | \$29,996 | \$39,459 | \$29,112 | \$31,612 | Total Contractual Services |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 211 Fuel Oil | \$23,170 | \$15,410 | \$20,000 | \$23,631 | \$12,996 | \$8,069 | \$20,500 | \$3,000 | 211 Fuel Oil |
| 212 Electricity | \$32,742 | \$30,450 | \$31,444 | \$33,102 | \$32,000 | \$29,627 | \$30,000 | \$30,000 | 212 Electricity |
| 213 Gas | \$500 | \$500 | \$456 | \$275 | \$411 | \$1,953 | \$500 | \$6,500 | 213 Gas |
| 231 Water | \$1,332 | \$2,160 | \$1,764 | \$0 | \$0 | \$0 | \$0 | \$0 | 231 Water |
| Total Fixed Charges | \$57,744 | \$48,520 | \$53,664 | \$57,008 | \$45,406 | \$39,649 | \$51,000 | \$39,500 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 430 Building Maintenance | \$2,409 | \$364 | \$8,184 | \$2,682 | \$8,020 | \$6,320 | \$5,000 | \$5,000 | 430 Building Maintenance |
| 450 Custodial | \$0 | \$3,132 | \$4,335 | \$2,479 | \$2,737 | \$3,418 | \$4,500 | \$4,500 | 450 Custodial |
| Total Supplies | \$2,409 | \$3,496 | \$12,519 | \$5,161 | \$10,757 | \$9,738 | \$9,500 | \$9,500 | Total Supplies |
| | | | | | | | | | |
| Total Operating | \$91,500 | \$78,285 | \$92,494 | \$84,013 | \$86,159 | \$88,846 | \$89,612 | \$80,612 | Total Operating |
| | | | | | | | | | |
| Department Total | \$104,898 | \$78,285 | \$92,494 | \$84,013 | \$86,159 | \$88,846 | \$90,112 | \$81,112 | Department Total |

210 Police

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$2,365,024 | \$2,656,805 | \$2,472,670 | \$2,582,851 | \$2,687,878 | \$2,622,596 | \$2,782,734 | \$2,860,321 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$36,608 | \$31,216 | \$44,940 | \$35,252 | \$27,068 | \$40,022 | \$40,319 | \$89,220 | 121 Part-Time Employees |
| 131 Overtime | \$342,235 | \$341,987 | \$336,154 | \$271,742 | \$235,646 | \$404,186 | \$295,000 | \$340,865 | 131 Overtime |
| 171 Health Ins | \$419,825 | \$416,943 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| 175 Court Appearances | \$33,772 | \$37,542 | \$40,337 | \$35,656 | \$37,898 | \$51,328 | \$34,000 | \$44,000 | 175 Court Appearances |
| Total Personnel | \$3,197,465 | \$3,484,493 | \$2,894,100 | \$2,925,501 | \$2,988,490 | \$3,118,132 | \$3,152,053 | \$3,334,406 | Total Personnel |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$64,128 | \$26,913 | \$48,207 | \$34,290 | \$28,334 | \$23,581 | \$28,650 | \$28,650 | 240 Repairs & Maintenance |
| 246 HVAC | \$12,205 | \$2,171 | \$0 | \$5,415 | \$4,097 | \$6,390 | \$7,500 | \$15,000 | 246 HVAC |
| 270 Rentals & Leases | \$280 | \$600 | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | 270 Rentals & Leases |
| 302 Advertising | \$0 | \$150 | \$0 | \$0 | \$0 | \$0 | \$200 | \$200 | 302 Advertising |
| 304 Data Processing | \$2,125 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 304 Data Processing |
| 319 Other Prof & Tech | \$1,907 | \$6,023 | \$2,255 | \$4,995 | \$4,329 | \$4,255 | \$7,000 | \$7,000 | 319 Other Prof & Tech |
| 320 Tuition | \$3,273 | \$3,299 | \$3,309 | \$3,068 | \$2,249 | \$13,403 | \$14,500 | \$14,500 | 320 Tuition |
| Total Contractual Services | \$83,918 | \$39,156 | \$53,771 | \$47,768 | \$39,009 | \$47,629 | \$58,350 | \$65,850 | Total Contractual Services |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 212 Electricity | \$44,203 | \$48,388 | \$51,239 | \$54,646 | \$51,253 | \$59,000 | \$50,000 | \$50,000 | 212 Electricity |
| 213 Gas | \$25,560 | \$35,488 | \$23,932 | \$24,545 | \$21,367 | \$24,895 | \$31,750 | \$31,750 | 213 Gas |
| 231 Water | \$1,004 | \$1,200 | \$1,008 | \$0 | \$0 | \$0 | \$0 | \$0 | 231 Water |
| 232 Telephone | \$26,449 | \$14,578 | \$10,793 | \$8,638 | \$10,898 | \$10,955 | \$15,000 | \$15,000 | 232 Telephone |
| Total Fixed Charges | \$97,216 | \$99,654 | \$86,972 | \$87,830 | \$83,519 | \$94,850 | \$96,750 | \$96,750 | Total Fixed Charges |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$9,701 | \$8,474 | \$2,524 | \$1,626 | \$3,619 | \$4,361 | \$6,750 | \$6,750 | 420 Office |
| 430 Building Maint | \$10,302 | \$2,274 | \$3,467 | \$4,095 | \$7,453 | \$5,402 | \$7,500 | \$7,500 | 430 Building Maint |
| 470 Educational | \$314 | \$520 | \$270 | \$967 | \$770 | \$1,282 | \$1,250 | \$1,250 | 470 Educational |
| 490 Food Service | \$344 | \$371 | \$572 | \$439 | \$725 | \$1,071 | \$800 | \$1,000 | 490 Food Service |
| 582 Public Safety | \$21,317 | \$16,393 | \$19,609 | \$14,396 | \$14,380 | \$15,518 | \$16,100 | \$20,100 | 582 Public Safety |
| Total Supplies | \$41,978 | \$28,032 | \$26,441 | \$21,523 | \$26,948 | \$27,634 | \$32,400 | \$36,600 | Total Supplies |
| Other Charges | | | | | | | | | Other Charges |
| 190 Uniform Allowance | \$31,280 | \$36,222 | \$35,276 | \$33,450 | \$32,366 | \$33,590 | \$35,200 | \$39,700 | 190 Uniform Allowance |
| 710 In-State Travel | \$3,592 | \$1,954 | \$2,122 | \$2,250 | \$1,200 | \$1,078 | \$2,200 | \$2,200 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$2,882 | \$10,236 | \$2,807 | \$3,570 | \$8,473 | \$7,926 | \$8,670 | \$8,670 | 730 Dues & Subscriptions |
| Total Other Charges | \$37,754 | \$48,412 | \$40,205 | \$39,270 | \$42,039 | \$42,594 | \$46,070 | \$50,570 | Total Other Charges |
| Total Operating | \$260,867 | \$215,253 | \$207,390 | \$196,391 | \$191,514 | \$212,707 | \$233,570 | \$249,770 | Total Operating |
| Department Total | \$3,458,332 | \$3,699,746 | \$3,101,490 | \$3,121,892 | \$3,180,004 | \$3,330,839 | \$3,385,623 | \$3,584,176 | Department Total |

211 Traffic Directors

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|
| Personnel | | | | | | | | | Personnel |
| 121 Part-Time Employees | \$101,208 | \$126,695 | \$119,480 | \$121,538 | \$129,358 | \$124,864 | \$131,408 | \$135,128 | 121 Part-Time Employees |
| Total Personnel | \$101,208 | \$126,695 | \$119,480 | \$121,538 | \$129,358 | \$124,864 | \$131,408 | \$135,128 | Total Personnel |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 190 Uniform Allowance | \$3,778 | \$3,554 | \$1,971 | \$2,000 | \$1,945 | \$4,003 | \$4,500 | \$4,500 | 190 Uniform Allowance |
| Total Other Charges | \$3,778 | \$3,554 | \$1,971 | \$2,000 | \$1,945 | \$4,003 | \$4,500 | \$4,500 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$3,778 | \$3,554 | \$1,971 | \$2,000 | \$1,945 | \$4,003 | \$4,500 | \$4,500 | Total Operating |
| | | | | | | | | | |
| Department Total | \$104,986 | \$130,249 | \$121,451 | \$123,538 | \$131,303 | \$128,867 | \$135,908 | \$139,628 | Department Total |

212 Public Safety Dispatch

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$214,177 | \$245,997 | \$258,928 | \$262,340 | \$262,349 | \$279,580 | \$286,057 | \$293,360 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$7,281 | \$4,700 | \$4,395 | \$3,968 | \$3,541 | \$3,696 | \$13,000 | \$13,000 | 121 Part-Time Employees |
| Holiday | \$7,012 | \$2,011 | \$0 | \$4,491 | \$4,724 | \$4,271 | \$7,500 | \$7,500 | Holiday |
| 131 Overtime | \$61,826 | \$44,054 | \$44,966 | \$49,062 | \$70,985 | \$62,951 | \$56,000 | \$62,000 | 131 Overtime |
| 171 Health Insurance | \$52,663 | \$54,281 | \$0 | \$0 | | | | | 171 Health Insurance |
| Total Personnel | \$342,959 | \$351,043 | \$308,288 | \$319,862 | \$341,600 | \$350,498 | \$362,557 | \$375,860 | Total Personnel |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 232 Telephone | \$133 | \$11 | \$136 | \$134 | \$161 | \$155 | \$140 | \$140 | 232 Telephone |
| Total Fixed Charges | \$133 | \$11 | \$136 | \$134 | \$161 | \$155 | \$140 | \$140 | Total Fixed Charges |
| | | | | | | | | | |
| 420 Office Supplies | \$474 | \$617 | \$21 | \$220 | \$108 | \$334 | \$450 | \$450 | 420 Office Supplies |
| Total Supplies | \$474 | \$617 | \$21 | \$220 | \$108 | \$334 | \$450 | \$450 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 190 Uniform Allowance | \$2,896 | \$2,579 | \$3,381 | \$2,984 | \$2,805 | \$1,998 | \$3,400 | \$3,400 | 190 Uniform Allowance |
| 730 Dues & Subscriptions | \$163 | \$217 | \$167 | \$167 | \$75 | \$584 | \$170 | \$170 | 730 Dues & Subscriptions |
| 470 Education & Training | \$1,055 | \$0 | \$825 | \$350 | \$125 | \$324 | \$500 | \$3,200 | 470 Education & Training |
| 710 In-State Travel | \$0 | \$263 | \$273 | \$165 | \$112 | \$113 | \$250 | \$250 | 710 In-State Travel |
| Total Other Charges | \$4,114 | \$3,059 | \$4,646 | \$3,667 | \$3,117 | \$3,019 | \$4,320 | \$7,020 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$4,722 | \$3,687 | \$4,802 | \$4,021 | \$3,386 | \$3,508 | \$4,910 | \$7,610 | Total Operating |
| | | | | | | | | | |
| Department Total | \$347,681 | \$354,730 | \$313,091 | \$323,883 | \$344,985 | \$354,006 | \$367,467 | \$383,470 | Department Total |

220 Fire & Emergency Rescue

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$1,866,716 | \$2,042,041 | \$2,090,815 | \$2,039,872 | \$2,150,263 | \$2,184,767 | \$2,318,762 | \$2,413,223 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$11,897 | \$8,717 | \$8,016 | \$6,222 | \$6,372 | \$4,554 | \$15,000 | \$15,000 | 121 Part-Time Employees |
| 131 Overtime | \$294,795 | \$214,214 | \$136,440 | \$179,139 | \$197,983 | \$243,423 | \$220,000 | \$220,000 | 131 Overtime |
| 171 Health Ins | \$378,102 | \$354,741 | \$0 | \$0 | | | | | 171 Health Ins |
| Total Personnel | \$2,551,510 | \$2,619,712 | \$2,235,271 | \$2,225,233 | \$2,354,618 | \$2,432,744 | \$2,553,762 | \$2,648,223 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 315 Public Safety Services | \$2,441 | \$4,735 | \$4,757 | \$3,549 | \$4,978 | \$2,285 | \$5,000 | \$5,000 | 315 Public Safety Services |
| 319 Other Prof & Tech | \$264 | \$300 | \$300 | \$300 | \$0 | \$0 | \$0 | \$0 | 319 Other Prof & Tech |
| Total Contractual Services | \$2,705 | \$5,035 | \$5,057 | \$3,849 | \$4,978 | \$2,285 | \$5,000 | \$5,000 | Total Contractual Services |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 212 Electricity | \$20,257 | \$19,227 | \$20,128 | \$17,347 | \$16,717 | \$17,403 | \$19,500 | \$18,500 | 212 Electricity |
| 213 Gas | \$15,985 | \$16,088 | \$13,028 | \$12,501 | \$9,051 | \$10,798 | \$16,500 | \$13,500 | 213 Gas |
| 231 Water | \$2,116 | \$2,582 | \$2,811 | \$0 | \$0 | \$0 | \$0 | \$0 | 231 Water |
| 232 Telephone | \$9,397 | \$7,126 | \$5,179 | \$4,021 | \$3,876 | \$1,177 | \$1,200 | \$0 | 232 Telephone |
| Total Fixed Charges | \$47,756 | \$45,023 | \$41,146 | \$33,869 | \$29,644 | \$29,379 | \$37,200 | \$32,000 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$2,146 | \$1,941 | \$1,113 | \$1,214 | \$626 | \$1,685 | \$1,500 | \$1,500 | 420 Office |
| 430 Building Maintenance | \$2,111 | \$1,157 | \$1,597 | \$750 | \$2,015 | \$734 | \$750 | \$750 | 430 Building Maintenance |
| 450 Custodial | \$6,188 | \$5,359 | \$5,446 | \$7,233 | \$4,694 | \$5,923 | \$5,300 | \$5,300 | 450 Custodial |
| 470 Educational | \$720 | \$500 | \$506 | \$500 | \$520 | \$655 | \$500 | \$500 | 470 Educational |
| 480 Vehicular | \$36,790 | \$37,690 | \$42,874 | \$45,910 | \$30,282 | \$50,147 | \$36,000 | \$40,000 | 480 Vehicular |
| 582 Public Safety | \$24,874 | \$24,147 | \$19,086 | \$15,079 | \$23,857 | \$14,653 | \$18,500 | \$18,500 | 582 Public Safety |
| Total Supplies | \$72,830 | \$70,794 | \$70,622 | \$70,686 | \$61,994 | \$73,797 | \$62,550 | \$66,550 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 190 Uniform Allowance | \$15,900 | \$20,851 | \$22,312 | \$23,961 | \$2,578 | \$1,680 | \$3,000 | \$2,000 | 190 Uniform Allowance |
| 700 Organizational Dev. | \$3,255 | \$3,459 | \$3,518 | \$2,442 | \$7,283 | \$2,944 | \$3,500 | \$5,700 | 700 Organizational Dev. |
| 725 Safety Equipment Allowance | \$695 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,400 | \$3,400 | 725 Safety Equipment Allowance |
| 730 Dues & Subscriptions | \$3,600 | \$4,490 | \$5,088 | \$3,669 | \$4,517 | \$4,718 | \$5,000 | \$5,000 | 730 Dues & Subscriptions |
| Total Other Charges | \$23,450 | \$28,799 | \$30,918 | \$30,072 | \$14,378 | \$9,342 | \$14,900 | \$16,100 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$146,740 | \$149,652 | \$147,743 | \$138,476 | \$110,995 | \$114,803 | \$119,650 | \$119,650 | Total Operating |
| | | | | | | | | | |
| Department Total | \$2,698,250 | \$2,769,364 | \$2,383,014 | \$2,363,709 | \$2,465,613 | \$2,547,548 | \$2,673,412 | \$2,767,873 | Department Total |

241 Building Inspection Services

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$95,874 | \$113,066 | \$115,306 | \$119,015 | \$117,061 | \$118,454 | \$120,609 | \$121,359 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$51,846 | \$46,409 | \$45,988 | \$49,415 | \$54,369 | \$50,043 | \$50,101 | \$56,358 | 121 Part-Time Employees |
| 133 Car Allowance | \$0 | \$3,600 | \$3,569 | \$3,533 | \$3,655 | \$3,586 | \$3,600 | \$3,900 | 133 Car Allowance |
| 171 Health Ins | \$29,428 | \$28,780 | \$0 | | | | | | 171 Health Ins |
| Total Personnel | \$177,148 | \$191,855 | \$164,864 | \$171,963 | \$175,085 | \$172,082 | \$174,310 | \$181,617 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 292 Cell Phone Service | \$329 | \$0 | \$0 | | | \$0 | \$0 | \$0 | 292 Cell Phone Service |
| 315 Public Safety Services | \$4,660 | \$2,470 | \$4,025 | \$6,000 | \$2,000 | \$3,220 | \$5,000 | \$5,000 | 315 Public Safety Services |
| Total Contractual Services | \$4,989 | \$2,470 | \$4,025 | \$6,000 | \$2,000 | \$3,220 | \$5,000 | \$5,000 | Total Contractual Services |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$800 | \$1,075 | \$400 | \$400 | \$400 | \$400 | \$400 | \$400 | 420 Office |
| Total Supplies | \$800 | \$1,075 | \$400 | \$400 | \$400 | \$400 | \$400 | \$400 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$836 | \$435 | \$500 | \$500 | \$500 | \$415 | \$500 | \$500 | 710 In-State Travel |
| 711 Car Allowance | \$3,600 | \$0 | \$0 | | | \$0 | \$0 | \$0 | 711 Car Allowance |
| 730 Dues & Subscriptions | \$785 | \$919 | \$897 | \$957 | \$1,000 | \$809 | \$1,000 | \$1,000 | 730 Dues & Subscriptions |
| Total Other Charges | \$5,222 | \$1,354 | \$1,397 | \$1,457 | \$1,500 | \$1,224 | \$1,500 | \$1,500 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$11,011 | \$4,899 | \$5,822 | \$7,857 | \$3,900 | \$4,844 | \$6,900 | \$6,900 | Total Operating |
| | | | | | | | | | |
| Department Total | \$188,159 | \$196,754 | \$170,686 | \$179,820 | \$178,985 | \$176,926 | \$181,210 | \$188,517 | Department Total |

300 Public Schools

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|------------------|
| Total Operating | \$23,639,144 | \$24,507,888 | \$22,006,070 | \$22,230,000 | \$23,074,592 | \$23,651,966 | \$24,251,891 | \$25,022,305 | Total Operating |
| | | | | | | | | | |
| Department Total | \$23,639,144 | \$24,507,888 | \$22,006,070 | \$22,230,000 | \$23,074,592 | \$23,651,966 | \$24,251,891 | \$25,022,305 | Department Total |

397, 398 & 399 North Shore, Northeast and Minuteman Vocational

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|------------------|
| Total Operating | \$628,642 | \$669,023 | \$677,062 | \$759,981 | \$834,497 | \$977,199 | \$998,815 | \$1,238,256 | Total Operating |
| | | | | | | | | | |
| Department Total | \$628,642 | \$669,023 | \$677,062 | \$759,981 | \$834,497 | \$977,199 | \$998,815 | \$1,238,256 | Department Total |

400 Public Works - (Includes 491, but not 440 or 450)

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$503,296 | \$548,301 | \$607,893 | \$592,447 | \$538,663 | \$629,822 | \$640,149 | \$616,890 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$9,564 | \$19,658 | \$5,036 | \$14,270 | \$70,022 | \$10,042 | \$47,924 | \$47,924 | 121 Part-Time Employees |
| 131 Overtime | \$107,526 | \$100,217 | \$150,869 | \$181,780 | \$127,346 | \$20,333 | \$87,637 | \$87,637 | 131 Overtime |
| 171 Health Ins | \$114,048 | \$157,850 | \$0 | \$0 | \$0 | \$139,079 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$734,434 | \$826,026 | \$763,797 | \$788,498 | \$736,031 | \$799,277 | \$775,710 | \$752,451 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$142,551 | \$137,274 | \$129,148 | \$144,516 | \$136,648 | \$139,686 | \$140,000 | \$170,000 | 240 Repairs & Maintenance |
| 270 Rentals & Leases | \$2,018 | \$2,473 | \$2,445 | \$4,808 | \$3,060 | \$2,426 | \$2,500 | \$500 | 270 Rentals & Leases |
| 290 Trash | \$577,338 | \$532,738 | \$519,866 | \$479,791 | \$455,416 | \$443,872 | \$550,000 | \$455,000 | 290 Trash |
| 291 Private Rubbish Contract | \$885,000 | \$690,983 | \$711,449 | \$830,439 | \$874,331 | \$860,596 | \$880,000 | \$900,000 | 291 Private Rubbish Contract |
| 302 Advertising | \$508 | \$637 | \$682 | \$1,268 | \$382 | \$902 | \$1,000 | \$1,000 | 302 Advertising |
| 315 Public Services | \$7,374 | \$6,907 | \$10,082 | \$7,373 | \$7,793 | \$12,183 | \$5,000 | \$8,000 | 315 Public Services |
| 349 All Other Commun | \$1,584 | \$3,148 | \$2,881 | \$1,742 | \$1,503 | \$503 | \$2,000 | \$2,000 | 349 All Other Commun |
| 380 Other Purch Service | \$121,104 | \$132,459 | \$158,286 | \$165,141 | \$146,732 | \$152,819 | \$160,000 | \$160,000 | 380 Other Purch Service |
| Snow Plowing Services | \$126,246 | \$218,714 | \$126,356 | \$303,687 | \$51,800 | \$228,020 | \$79,000 | \$79,000 | Snow Plowing Services |
| 382 Printing Services | \$0 | \$0 | \$50 | \$50 | \$0 | \$50 | \$50 | \$50 | 382 Printing Services |
| Total Contract Services | \$1,863,723 | \$1,725,332 | \$1,661,245 | \$1,938,815 | \$1,677,666 | \$1,841,056 | \$1,819,550 | \$1,775,550 | Total Contract Services |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 211 Fuel Oil Heat | \$6,853 | \$4,380 | \$4,681 | \$7,005 | \$6,538 | \$6,395 | \$7,000 | \$7,000 | 211 Fuel Oil Heat |
| 212 Electricity | \$161,836 | \$152,248 | \$182,116 | \$198,151 | \$139,606 | \$157,019 | \$160,000 | \$160,000 | 212 Electricity |
| 213 Gas | \$11,865 | \$12,490 | \$4,559 | \$2,352 | \$750 | \$9,016 | \$13,000 | \$13,000 | 213 Gas |
| 232 Telephone | \$1,590 | \$1,282 | \$707 | \$2,482 | \$2,661 | \$1,633 | \$3,500 | \$3,000 | 232 Telephone |
| Total Fixed Charges | \$182,143 | \$170,400 | \$192,062 | \$209,990 | \$149,555 | \$174,063 | \$183,500 | \$183,000 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$1,468 | \$1,941 | \$1,694 | \$1,966 | \$1,513 | \$1,621 | \$1,650 | \$1,650 | 420 Office |
| 450 Custodial Supplies | \$1,213 | \$1,976 | \$1,690 | \$2,369 | \$2,292 | \$1,704 | \$1,350 | \$1,500 | 450 Custodial Supplies |
| 460 Groundskeeping Supplies | \$4,635 | \$5,722 | \$4,022 | \$15,503 | \$15,759 | \$11,025 | \$17,000 | \$17,000 | 460 Groundskeeping Supplies |
| 480 Vehicle Supplies | \$69,856 | \$85,324 | \$83,887 | \$69,136 | \$81,455 | \$85,699 | \$85,000 | \$85,000 | 480 Vehicle Supplies |
| 481 Gasoline | \$90,005 | \$86,554 | \$99,263 | \$135,865 | \$120,861 | \$130,079 | \$130,000 | \$140,700 | 481 Gasoline |
| 490 Food Service Supplies | \$506 | \$1,259 | \$1,004 | \$382 | \$309 | \$366 | \$1,000 | \$1,000 | 490 Food Service Supplies |
| 530 Public Works Supplies | \$43,480 | \$44,301 | \$47,390 | \$47,626 | \$48,867 | \$53,946 | \$45,000 | \$45,000 | 530 Public Works Supplies |
| Snow and Ice Supplies | \$192,919 | \$210,794 | \$199,734 | \$213,145 | \$73,632 | \$170,391 | \$66,000 | \$66,000 | Snow and Ice Supplies |
| 531 Signs | \$5,137 | \$6,319 | \$5,990 | \$4,722 | \$5,159 | \$4,697 | \$5,500 | \$5,000 | 531 Signs |
| Total Supplies | \$409,219 | \$444,192 | \$444,673 | \$490,713 | \$349,847 | \$459,528 | \$352,500 | \$362,850 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$0 | \$20 | \$0 | \$10 | \$0 | \$0 | \$0 | \$0 | 710 In-State Travel |
| 190 Uniforms | \$7,939 | \$4,131 | \$8,028 | \$7,770 | \$3,477 | \$4,375 | \$4,000 | \$5,000 | 190 Uniforms |
| 730 Dues & Subscriptions | \$333 | \$0 | \$401 | \$60 | \$238 | \$346 | \$500 | \$500 | 730 Dues & Subscriptions |
| Total Other Charges | \$8,272 | \$4,151 | \$8,429 | \$7,840 | \$3,715 | \$4,721 | \$4,500 | \$5,500 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$2,463,357 | \$2,344,075 | \$2,306,409 | \$2,647,358 | \$2,180,783 | \$2,479,368 | \$2,360,050 | \$2,326,900 | Total Operating |
| | | | | | | | | | |
| Department Total | \$3,197,791 | \$3,170,101 | \$3,070,207 | \$3,435,856 | \$2,916,814 | \$3,278,644 | \$3,135,760 | \$3,079,351 | Department Total |

440 Sewer

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$406,653 | \$403,050 | \$444,070 | \$408,499 | \$420,488 | \$491,369 | \$481,698 | \$581,026 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$1,200 | \$0 | \$102 | \$8,760 | \$22,710 | \$2,911 | \$23,688 | \$23,688 | 121 Part-Time Employees |
| 131 Overtime | \$14,536 | \$31,545 | \$27,188 | \$15,715 | \$17,206 | \$11,362 | \$26,911 | \$26,911 | 131 Overtime |
| CDL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | CDL |
| Salary Adjustment | | | | \$0 | \$0 | \$0 | \$7,225 | \$0 | Salary Adjustment |
| 171 Health Ins | \$99,212 | \$75,153 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$521,601 | \$509,747 | \$471,360 | \$432,974 | \$460,405 | \$505,642 | \$539,522 | \$631,625 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$29,151 | \$31,856 | \$52,978 | \$41,922 | \$41,574 | \$41,514 | \$40,000 | \$42,000 | 240 Repairs & Maintenance |
| Total Contract Services | \$29,151 | \$31,856 | \$52,978 | \$41,922 | \$41,574 | \$41,514 | \$40,000 | \$42,000 | Total Contract Services |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 211 Fuel Oil | \$1,283 | \$404 | \$1,278 | \$1,220 | \$800 | \$905 | \$2,000 | \$1,000 | 211 Fuel Oil |
| 212 Electricity | \$34,335 | \$32,255 | \$34,874 | \$23,504 | \$29,327 | \$31,391 | \$32,500 | \$32,500 | 212 Electricity |
| 213 Gas | \$1,308 | \$2,001 | \$1,970 | \$1,599 | \$1,401 | \$1,582 | \$2,000 | \$2,000 | 213 Gas |
| 232 Telephone | \$53 | \$35 | \$0 | \$0 | \$0 | \$0 | \$700 | \$0 | 232 Telephone |
| Total Fixed Charges | \$36,980 | \$34,694 | \$38,121 | \$26,324 | \$31,528 | \$33,878 | \$37,200 | \$35,500 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office | \$278 | \$210 | \$37 | \$334 | \$267 | \$300 | \$300 | \$300 | 420 Office |
| 430 Building Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 | \$200 | 430 Building Maintenance |
| 450 Custodial Supplies | \$285 | \$288 | \$211 | \$200 | \$300 | \$299 | \$300 | \$300 | 450 Custodial Supplies |
| 460 Groundskeeping Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$7 | \$100 | \$100 | 460 Groundskeeping Supplies |
| 480 Vehicle Supplies | \$3,852 | \$1,413 | \$2,204 | \$2,325 | \$1,687 | \$911 | \$4,000 | \$4,000 | 480 Vehicle Supplies |
| 481 Gasoline | \$10,000 | \$6,000 | \$6,000 | \$6,000 | \$7,000 | \$8,000 | \$8,000 | \$8,000 | 481 Gasoline |
| 530 Public Works | \$8,635 | \$15,827 | \$16,837 | \$13,069 | \$20,591 | \$20,963 | \$20,000 | \$21,000 | 530 Public Works |
| Total Supplies | \$23,050 | \$23,737 | \$25,289 | \$21,927 | \$29,845 | \$30,480 | \$32,900 | \$33,900 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 190 Uniforms | \$2,093 | \$361 | \$700 | \$600 | \$3,200 | \$2,500 | \$3,500 | \$5,000 | 190 Uniforms |
| Total Other Charges | \$2,093 | \$361 | \$700 | \$600 | \$3,200 | \$2,500 | \$3,500 | \$5,000 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$91,273 | \$90,648 | \$117,088 | \$90,773 | \$106,147 | \$108,372 | \$113,600 | \$116,400 | Total Operating |
| | | | | | | | | | |
| Sub Total | \$612,874 | \$600,395 | \$588,448 | \$523,747 | \$566,551 | \$614,013 | \$653,122 | \$748,025 | Sub Total |
| | | | | | | | | | |
| 652 Intergovernmental | \$3,623,787 | \$3,729,778 | \$3,963,348 | \$4,036,494 | \$4,253,379 | \$4,357,938 | \$4,452,189 | \$4,480,705 | 652 Intergovernmental |
| | | | | | | | | | |
| Department Total | \$4,236,661 | \$4,330,173 | \$4,551,796 | \$4,560,241 | \$4,819,930 | \$4,971,951 | \$5,105,311 | \$5,228,730 | Department Total |

450 Water

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$426,386 | \$421,605 | \$434,471 | \$439,551 | \$450,275 | \$471,365 | \$440,624 | \$478,363 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$0 | \$0 | \$102 | \$0 | \$0 | \$50 | \$23,688 | \$23,688 | 121 Part-Time Employees |
| 131 Overtime | \$19,195 | \$29,334 | \$20,180 | \$10,301 | \$42,251 | \$55,988 | \$50,452 | \$50,452 | 131 Overtime |
| CDL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | CDL |
| Salary Adjustment | | | | \$0 | \$0 | \$0 | \$6,609 | \$0 | Salary Adjustment |
| 171 Health Ins | \$98,304 | \$77,506 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$543,885 | \$528,445 | \$454,753 | \$449,851 | \$492,525 | \$527,403 | \$521,373 | \$552,503 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$39,806 | \$29,365 | \$37,327 | \$39,627 | \$33,867 | \$37,217 | \$40,000 | \$40,000 | 240 Repairs & Maintenance |
| 270 Rentals & Leases | \$0 | \$98 | \$0 | \$0 | \$0 | \$213 | \$1,000 | \$1,000 | 270 Rentals & Leases |
| 315 Public Safety Services | \$2,406 | \$4,655 | \$1,504 | \$3,298 | \$2,548 | \$4,371 | \$4,000 | \$4,000 | 315 Public Safety Services |
| 341 Postage | \$111 | \$14 | \$1 | \$21 | \$28 | \$0 | \$100 | \$100 | 341 Postage |
| 349 All Other Commun | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$750 | \$750 | 349 All Other Commun |
| Total Contract Services | \$42,323 | \$34,132 | \$38,832 | \$42,945 | \$36,443 | \$41,801 | \$45,850 | \$45,850 | Total Contract Services |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 212 Electricity | \$890 | \$2,611 | \$307 | \$3,462 | \$289 | \$347 | \$2,700 | \$2,700 | 212 Electricity |
| 213 Gas | \$6,477 | \$7,965 | \$5,679 | \$6,304 | \$3,686 | \$4,339 | \$7,000 | \$7,000 | 213 Gas |
| 231 Water | \$22,773 | \$23,022 | \$43,720 | \$26,375 | \$20,869 | \$29,991 | \$30,000 | \$35,000 | 231 Water |
| 232 Telephone | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 232 Telephone |
| Total Fixed Charges | \$30,139 | \$33,599 | \$49,705 | \$36,141 | \$24,843 | \$34,677 | \$40,700 | \$45,700 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office Supplies | \$2,923 | \$2,239 | \$791 | \$2,906 | \$1,622 | \$1,905 | \$2,000 | \$2,000 | 420 Office Supplies |
| 430 Building Maintenance | \$0 | \$3 | \$0 | \$0 | \$0 | \$0 | \$500 | \$500 | 430 Building Maintenance |
| 450 Custodial Supplies | \$373 | \$323 | \$400 | \$280 | \$400 | \$400 | \$400 | \$400 | 450 Custodial Supplies |
| 480 Vehicle Supplies | \$1,878 | \$6,994 | \$6,388 | \$5,276 | \$3,294 | \$3,914 | \$9,000 | \$9,000 | 480 Vehicle Supplies |
| 481 Gasoline | \$24,933 | \$15,525 | \$22,691 | \$22,504 | \$23,000 | \$25,000 | \$25,000 | \$25,000 | 481 Gasoline |
| 490 Food Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 | \$200 | 490 Food Service |
| 530 Public Works | \$68,946 | \$67,771 | \$60,775 | \$71,738 | \$98,928 | \$63,331 | \$70,000 | \$70,000 | 530 Public Works |
| Total Supplies | \$99,052 | \$92,855 | \$91,045 | \$102,704 | \$127,244 | \$94,549 | \$107,100 | \$107,100 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 190 Uniforms | \$2,431 | \$928 | \$3,358 | \$2,027 | \$3,212 | \$5,040 | \$4,000 | \$5,000 | 190 Uniforms |
| Total Other Charges | \$2,431 | \$928 | \$3,358 | \$2,027 | \$3,212 | \$5,040 | \$4,000 | \$5,000 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$173,945 | \$161,513 | \$182,941 | \$183,818 | \$191,742 | \$176,067 | \$197,650 | \$203,650 | Total Operating |
| | | | | | | | | | |
| Sub Total | \$717,830 | \$689,958 | \$637,694 | \$633,670 | \$684,267 | \$703,470 | \$719,023 | \$756,153 | Sub Total |
| DEP Assessment | \$0 | \$9,065 | \$9,408 | \$8,543 | \$8,268 | \$8,856 | \$10,000 | \$10,000 | DEP Assessment |
| MWRA Charge | \$2,579,966 | \$2,700,000 | \$2,673,786 | \$2,710,209 | \$2,877,398 | \$3,104,419 | \$3,262,031 | \$3,492,164 | MWRA Charge |
| 652 Intergovernmental | \$2,579,966 | \$2,709,065 | \$2,683,194 | \$2,718,752 | \$2,885,666 | \$3,113,275 | \$3,272,031 | \$3,502,164 | 652 Intergovernmental |
| | | | | | | | | | |
| Department Total | \$3,297,796 | \$3,399,023 | \$3,320,888 | \$3,352,421 | \$3,569,933 | \$3,816,745 | \$3,991,054 | \$4,258,317 | Department Total |

491 DPW - Cemetery (Included in 400 Public Works - All Salaries)

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$56,580 | \$67,006 | \$109,923 | \$97,541 | \$93,219 | \$113,782 | \$106,911 | \$111,173 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$0 | \$0 | \$0 | \$20,000 | \$8,552 | \$0 | \$20,000 | \$20,000 | 121 Part-Time Employees |
| 131 Overtime | \$5,679 | \$8,513 | \$7,871 | \$7,997 | \$7,153 | \$8,175 | \$7,997 | \$7,997 | 131 Overtime |
| 171 Health Ins | \$14,714 | \$14,390 | \$0 | | | | | | 171 Health Ins |
| Total Personnel | \$76,974 | \$89,910 | \$117,794 | \$125,538 | \$108,925 | \$121,956 | \$134,908 | \$139,170 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$302 | \$160 | \$1,033 | \$400 | \$222 | \$837 | \$400 | \$400 | 240 Repairs & Maintenance |
| 302 Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 302 Advertising |
| 380 Other Purchase Service | \$1,014 | \$0 | \$153 | \$1,100 | \$326 | \$1,044 | \$1,100 | \$1,100 | 380 Other Purchase Service |
| 382 Printing Services | \$0 | \$0 | \$50 | \$50 | \$0 | \$50 | \$50 | \$50 | 382 Printing Services |
| Total Contract Services | \$1,316 | \$160 | \$1,236 | \$1,550 | \$548 | \$1,931 | \$1,550 | \$1,550 | Total Contract Services |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 211 Fuel Oil | \$3,259 | \$2,012 | \$2,195 | \$1,800 | \$2,643 | \$2,273 | \$1,800 | \$1,800 | 211 Fuel Oil |
| 212 Electricity | \$464 | \$569 | \$415 | \$525 | \$344 | \$573 | \$525 | \$525 | 212 Electricity |
| 232 Telephone | \$26 | \$0 | \$0 | \$500 | \$0 | \$0 | \$500 | \$500 | 232 Telephone |
| Total Fixed Charges | \$3,750 | \$2,581 | \$2,610 | \$2,825 | \$2,987 | \$2,846 | \$2,825 | \$2,825 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office Supplies | \$0 | \$0 | \$0 | \$50 | \$0 | \$0 | \$50 | \$50 | 420 Office Supplies |
| 430 Building Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 430 Building Maintenance |
| 450 Custodial | \$0 | \$50 | \$50 | \$50 | \$23 | \$96 | \$50 | \$50 | 450 Custodial |
| 460 Groundskeeping | \$849 | \$644 | \$1,228 | \$850 | \$1,556 | \$844 | \$850 | \$850 | 460 Groundskeeping |
| 480 Vehicular | \$0 | \$0 | \$0 | | | | | | 480 Vehicular |
| 490 Food Service | \$506 | \$1,259 | \$1,004 | \$600 | \$309 | \$366 | \$1,000 | \$1,000 | 490 Food Service |
| 530 Public Works | \$4,353 | \$5,009 | \$4,567 | \$4,900 | \$5,622 | \$4,868 | \$4,900 | \$4,900 | 530 Public Works |
| Total Supplies | \$5,707 | \$6,962 | \$6,848 | \$6,450 | \$7,511 | \$6,174 | \$6,850 | \$6,850 | Total Supplies |
| | | | | | | | | | |
| Total Operating | \$10,772 | \$9,703 | \$10,694 | \$10,825 | \$11,046 | \$10,951 | \$11,225 | \$11,225 | Total Operating |
| | | | | | | | | | |
| Department Total | \$87,746 | \$99,613 | \$128,488 | \$136,363 | \$119,971 | \$132,907 | \$146,133 | \$150,395 | Department Total |

510 Public Health Services

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$57,759 | \$60,637 | \$44,460 | \$48,840 | \$55,820 | \$58,308 | \$60,655 | \$62,999 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$66,870 | \$68,976 | \$70,672 | \$70,842 | \$68,848 | \$69,822 | \$70,909 | \$71,101 | 121 Part-Time Employees |
| 133 Car Allowance | \$0 | \$3,600 | \$0 | \$0 | \$2,400 | \$2,161 | \$2,400 | \$2,400 | 133 Car Allowance |
| 171 Health Ins | \$5,681 | \$5,556 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$130,310 | \$138,769 | \$115,132 | \$119,682 | \$127,068 | \$130,292 | \$133,964 | \$136,500 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$0 | \$13 | \$0 | \$89 | \$79 | \$45 | \$100 | \$100 | 240 Repairs & Maintenance |
| 302 Advertising | \$0 | \$0 | \$0 | \$0 | \$31 | \$0 | \$90 | \$90 | 302 Advertising |
| 315 Public Safety Service | \$86 | \$95 | \$48 | \$65 | \$93 | \$64 | \$100 | \$100 | 315 Public Safety Service |
| 319 Other Prof & Tech | \$157 | \$265 | \$69 | \$347 | \$399 | \$301 | \$400 | \$400 | 319 Other Prof & Tech |
| 382 Printing Services | \$250 | \$246 | \$50 | \$246 | \$186 | \$175 | \$250 | \$250 | 382 Printing Services |
| Total Contract Services | \$493 | \$619 | \$167 | \$747 | \$788 | \$585 | \$940 | \$940 | Total Contract Services |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office Supplies | \$488 | \$438 | \$60 | \$124 | \$131 | \$132 | \$150 | \$150 | 420 Office Supplies |
| 440 Medical/Health | \$396 | \$378 | \$239 | \$397 | \$400 | \$389 | \$400 | \$400 | 440 Medical/Health |
| Total Supplies | \$884 | \$817 | \$299 | \$520 | \$531 | \$521 | \$550 | \$550 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 710 In-State Travel |
| 711 Car Allowance | \$3,878 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 711 Car Allowance |
| 730 Dues & Subscriptions | \$345 | \$227 | \$223 | \$293 | \$332 | \$292 | \$350 | \$350 | 730 Dues & Subscriptions |
| Total Other Charges | \$4,223 | \$227 | \$223 | \$293 | \$332 | \$292 | \$350 | \$350 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$5,600 | \$1,663 | \$689 | \$1,560 | \$1,651 | \$1,397 | \$1,840 | \$1,840 | Total Operating |
| | | | | | | | | | |
| Department Total | \$135,909 | \$140,432 | \$115,822 | \$121,243 | \$128,719 | \$131,689 | \$135,804 | \$138,340 | Department Total |

541 Council on Aging

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$79,777 | \$0 | \$0 | \$19,928 | \$0 | \$51,129 | \$53,507 | \$55,652 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$6,397 | \$0 | \$0 | \$0 | \$42,044 | \$9,083 | \$20,000 | \$24,336 | 121 Part-Time Employees |
| 171 Health Ins | \$25,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | 171 Health Ins |
| Total Personnel | \$111,924 | \$0 | \$0 | \$19,928 | \$42,044 | \$60,212 | \$73,507 | \$79,988 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$0 | \$0 | \$9,977 | \$8,958 | \$3,873 | \$3,733 | \$3,327 | \$3,327 | 240 Repairs & Maintenance |
| 380 Other Purch Service | | \$1,100 | \$14,092 | \$11,104 | \$3,008 | \$0 | \$0 | \$0 | 380 Other Purch Service |
| Total Contract Services | \$0 | \$1,100 | \$24,069 | \$20,062 | \$6,881 | \$3,733 | \$3,327 | \$3,327 | Total Contract Services |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 212 Electricity | \$19,677 | \$19,998 | \$4,953 | \$16,719 | \$17,528 | \$18,883 | \$19,000 | \$19,000 | 212 Electricity |
| 213 Gas | \$7,362 | \$6,495 | \$10,506 | \$6,426 | \$3,787 | \$5,261 | \$5,500 | \$5,500 | 213 Gas |
| 231 Water | \$1,165 | \$1,492 | \$1,120 | \$1,316 | \$220 | \$0 | \$0 | \$0 | 231 Water |
| Total Fixed Charges | \$28,204 | \$27,985 | \$16,579 | \$24,460 | \$21,535 | \$24,144 | \$24,500 | \$24,500 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 450 Custodial | \$0 | \$0 | \$1,461 | \$1,906 | \$2,411 | \$2,446 | \$3,000 | \$3,000 | 450 Custodial |
| 430 Building Maintenance | \$0 | \$0 | \$0 | | | \$0 | \$0 | | 430 Building Maintenance |
| 730 Dues & Subscriptions | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | | 730 Dues & Subscriptions |
| Total Supplies | \$0 | \$0 | \$1,461 | \$1,906 | \$2,411 | \$2,446 | \$3,000 | \$3,000 | Total Supplies |
| | | | | | | | | | |
| Total Operating | \$28,204 | \$29,085 | \$42,108 | \$46,428 | \$30,827 | \$30,324 | \$30,827 | \$30,827 | Total Operating |
| | | | | | | | | | |
| Department Total | \$140,128 | \$29,085 | \$42,108 | \$66,356 | \$72,871 | \$90,536 | \$104,334 | \$110,815 | Department Total |

543 Veterans Services

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$10,615 | \$10,415 | \$10,415 | \$10,415 | \$10,415 | \$37,125 | \$38,143 | \$39,676 | 111 Full-Time Employees |
| Total Personnel | \$10,615 | \$10,415 | \$10,415 | \$10,415 | \$10,415 | \$37,125 | \$38,143 | \$39,676 | Total Personnel |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office Supplies | \$0 | \$0 | \$0 | \$20 | \$0 | \$0 | \$0 | \$0 | 420 Office Supplies |
| Total Supplies | \$0 | \$0 | \$0 | \$20 | \$0 | \$0 | \$0 | \$0 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$20 | \$0 | \$1,000 | 710 In-State Travel |
| 771 Ordinary Benefits | \$53,666 | \$75,324 | \$69,230 | \$145,284 | \$148,427 | \$153,348 | \$101,097 | \$88,000 | 771 Ordinary Benefits |
| 772 Fuel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,552 | \$26,000 | 772 Fuel |
| 773 Doctors | \$0 | \$0 | \$0 | \$0 | \$570 | \$0 | \$0 | \$1,000 | 773 Doctors |
| 774 Medicines | \$88 | \$5,236 | \$232 | \$0 | \$865 | \$26 | \$450 | \$5,000 | 774 Medicines |
| 775 Hospitals | \$0 | \$0 | \$0 | \$0 | \$0 | \$93 | \$0 | \$500 | 775 Hospitals |
| 776 Dentist | \$1,693 | \$300 | \$1,548 | \$1,391 | \$0 | \$0 | \$1,500 | \$2,000 | 776 Dentist |
| 777 Misc Medical Benefits | \$22,663 | \$21,008 | \$35,138 | \$22,323 | \$38,460 | \$15,314 | \$42,100 | \$48,199 | 777 Misc Medical Benefits |
| Total Other Charges | \$78,110 | \$101,868 | \$106,147 | \$168,999 | \$188,321 | \$168,801 | \$170,699 | \$171,699 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$78,110 | \$101,868 | \$106,147 | \$169,019 | \$188,321 | \$168,801 | \$170,699 | \$171,699 | Total Operating |
| | | | | | | | | | |
| Department Total | \$88,725 | \$112,284 | \$116,562 | \$179,434 | \$198,736 | \$205,926 | \$208,842 | \$211,375 | Department Total |

610 Public Library

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$358,693 | \$406,646 | \$421,728 | \$392,800 | \$398,614 | \$406,123 | \$415,955 | \$422,208 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$98,976 | \$79,477 | \$76,028 | \$115,560 | \$116,214 | \$121,849 | \$116,047 | \$122,926 | 121 Part-Time Employees |
| 171 Health Ins | \$85,839 | \$94,484 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$543,508 | \$580,607 | \$497,756 | \$508,360 | \$514,828 | \$527,973 | \$532,002 | \$545,134 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$17,363 | \$14,524 | \$14,290 | \$16,072 | \$19,404 | \$12,801 | \$17,000 | \$16,000 | 240 Repairs & Maintenance |
| 270 Rentals & Leases | \$143 | \$150 | \$132 | \$121 | \$0 | \$0 | \$0 | \$0 | 270 Rentals & Leases |
| 302 Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 302 Advertising |
| 320 Tuition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 320 Tuition |
| 382 Printing Services | \$0 | \$0 | \$162 | \$0 | \$0 | \$101 | \$150 | \$150 | 382 Printing Services |
| Total Contract Services | \$17,506 | \$14,674 | \$14,584 | \$16,193 | \$19,404 | \$12,902 | \$17,150 | \$16,150 | Total Contract Services |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 211 Fuel Oil Heat | \$21,851 | \$2,995 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 211 Fuel Oil Heat |
| 212 Electricity | \$27,071 | \$26,534 | \$27,820 | \$27,892 | \$26,961 | \$26,398 | \$29,000 | \$28,000 | 212 Electricity |
| 213 Gas | \$504 | \$18,213 | \$14,000 | \$13,297 | \$10,029 | \$11,257 | \$13,000 | \$13,000 | 213 Gas |
| 231 Water | \$1,569 | \$2,044 | \$1,938 | \$0 | \$0 | \$0 | \$0 | \$0 | 231 Water |
| 232 Telephone | \$1,876 | \$1,711 | \$2,162 | \$1,482 | \$1,398 | \$1,618 | \$1,700 | \$1,700 | 232 Telephone |
| Total Fixed Charges | \$52,870 | \$51,497 | \$45,920 | \$42,671 | \$38,389 | \$39,272 | \$43,700 | \$42,700 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office Supplies | \$1,999 | \$3,717 | \$2,000 | \$1,983 | \$1,994 | \$1,966 | \$2,000 | \$3,000 | 420 Office Supplies |
| 450 Custodial Supplies | \$696 | \$938 | \$998 | \$1,894 | \$1,958 | \$2,040 | \$2,000 | \$2,000 | 450 Custodial Supplies |
| 470 Educational | \$99,196 | \$51,767 | \$3,839 | \$89,479 | \$76,847 | \$91,861 | \$84,732 | \$95,000 | 470 Educational |
| Total Supplies | \$101,891 | \$56,422 | \$6,836 | \$93,356 | \$80,799 | \$95,867 | \$88,732 | \$100,000 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 780 Other Unclassified | \$37,915 | \$36,387 | \$38,386 | \$38,811 | \$38,935 | \$39,874 | \$40,000 | \$40,000 | 780 Other Unclassified |
| Total Other Charges | \$37,915 | \$36,387 | \$38,386 | \$38,811 | \$38,935 | \$39,874 | \$40,000 | \$40,000 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$210,183 | \$158,980 | \$105,726 | \$191,031 | \$177,527 | \$187,916 | \$189,582 | \$198,850 | Total Operating |
| | | | | | | | | | |
| Department Total | \$753,691 | \$739,587 | \$603,482 | \$699,391 | \$692,355 | \$715,888 | \$721,584 | \$743,984 | Department Total |

630 Unicorn Recreation-Golf

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$180,339 | \$192,574 | \$193,607 | \$149,184 | \$147,205 | \$144,520 | \$147,278 | \$115,388 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$26,875 | \$33,006 | \$25,268 | \$22,968 | \$26,202 | \$23,024 | \$34,228 | \$42,314 | 121 Part-Time Employees |
| 131 Overtime | \$2,137 | \$0 | \$3,428 | \$617 | \$0 | \$0 | \$0 | \$0 | 131 Overtime |
| 171 Health Ins | \$35,109 | \$34,336 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 171 Health Ins |
| Total Personnel | \$244,459 | \$259,916 | \$222,303 | \$172,769 | \$173,408 | \$167,544 | \$181,506 | \$157,702 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$0 | \$466 | \$0 | \$1,261 | \$791 | \$1,086 | \$800 | \$800 | 240 Repairs & Maintenance |
| 270 Rentals & Leases | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 270 Rentals & Leases |
| 290 Other Property Service | \$2,562 | \$2,758 | \$2,743 | \$1,000 | \$0 | \$179 | \$750 | \$750 | 290 Other Property Service |
| 302 Advertising | \$1,929 | \$4,084 | \$0 | \$0 | \$0 | \$0 | \$400 | \$400 | 302 Advertising |
| 318 Recreation Management | \$107,959 | \$107,937 | \$106,925 | \$101,066 | \$106,439 | \$107,396 | \$113,300 | \$113,300 | 318 Recreation Management |
| 380 Other Purchase Service | \$1,300 | \$0 | \$2,000 | \$0 | \$0 | \$911 | \$0 | \$0 | 380 Other Purchase Service |
| 382 Printing Services | \$2,268 | \$700 | \$0 | \$1,247 | \$1,833 | \$625 | \$500 | \$500 | 382 Printing Services |
| Total Contract Services | \$116,018 | \$115,945 | \$111,668 | \$104,574 | \$109,063 | \$110,197 | \$115,750 | \$115,750 | Total Contract Services |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 212 Electricity | \$16,969 | \$21,800 | \$16,409 | \$16,615 | \$16,341 | \$15,065 | \$16,500 | \$16,500 | 212 Electricity |
| 213 Gas | \$7,801 | \$6,600 | \$4,829 | \$5,734 | \$3,602 | \$4,589 | \$5,734 | \$5,734 | 213 Gas |
| 231 Water | \$63,674 | \$65,285 | \$51,205 | \$255 | \$64,381 | \$54,274 | \$68,800 | \$67,900 | 231 Water |
| 232 Telephone | \$996 | \$1,148 | \$984 | \$865 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | 232 Telephone |
| Total Fixed Charges | \$89,440 | \$94,833 | \$73,428 | \$23,469 | \$85,324 | \$74,928 | \$92,034 | \$91,134 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office Supplies | \$793 | \$673 | \$282 | \$438 | \$59 | \$583 | \$525 | \$525 | 420 Office Supplies |
| 430 Building Maintenance | \$2,565 | \$7,128 | \$5,930 | \$3,771 | \$3,562 | \$4,017 | \$3,000 | \$3,000 | 430 Building Maintenance |
| 450 Custodial | \$810 | \$1,250 | \$847 | \$753 | \$1,224 | \$1,196 | \$500 | \$500 | 450 Custodial |
| 460 Groundskeeping | \$47,724 | \$60,648 | \$48,982 | \$35,934 | \$44,334 | \$63,724 | \$40,750 | \$40,750 | 460 Groundskeeping |
| 480 Vehicular | \$29,587 | \$23,197 | \$12,005 | \$11,148 | \$12,298 | \$13,228 | \$18,000 | \$18,000 | 480 Vehicular |
| 481 Gasoline | \$9,709 | \$9,165 | \$10,601 | \$9,696 | \$11,618 | \$7,957 | \$9,300 | \$9,300 | 481 Gasoline |
| Total Supplies | \$91,188 | \$102,062 | \$78,647 | \$61,740 | \$73,096 | \$90,704 | \$72,075 | \$72,075 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$577 | \$411 | \$0 | \$298 | \$0 | \$0 | \$0 | \$0 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$1,034 | \$1,055 | \$311 | \$556 | \$755 | \$1,096 | \$615 | \$615 | 730 Dues & Subscriptions |
| 780 Other Unclassified | \$921 | \$2,438 | \$1,541 | \$1,539 | \$1,719 | \$3,266 | \$2,800 | \$2,800 | 780 Other Unclassified |
| Total Other Charges | \$2,532 | \$3,904 | \$1,852 | \$2,394 | \$2,474 | \$4,362 | \$3,415 | \$3,415 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$299,177 | \$316,743 | \$265,596 | \$192,177 | \$269,957 | \$280,192 | \$283,274 | \$282,374 | Total Operating |
| | | | | | | | | | |
| Department Total | \$543,637 | \$576,659 | \$487,898 | \$364,946 | \$443,364 | \$447,735 | \$464,780 | \$440,076 | Department Total |

631 Unicorn Recreation-Arena

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Personnel | | | | | | | | | Personnel |
| 111 Full-Time Employees | \$76,360 | \$115,463 | \$104,226 | \$87,116 | \$91,138 | \$96,913 | \$99,063 | \$112,684 | 111 Full-Time Employees |
| 121 Part-Time Employees | \$51,215 | \$48,137 | \$44,187 | \$56,207 | \$51,033 | \$55,584 | \$58,852 | \$56,938 | 121 Part-Time Employees |
| 131 Overtime | \$0 | \$0 | \$0 | | | \$0 | \$0 | | 131 Overtime |
| 171 Health Ins | \$14,714 | \$18,672 | \$0 | | | \$0 | \$0 | | 171 Health Ins |
| Total Personnel | \$142,289 | \$182,272 | \$148,413 | \$143,323 | \$142,171 | \$152,497 | \$157,915 | \$169,622 | Total Personnel |
| | | | | | | | | | |
| Contractual Services | | | | | | | | | Contractual Services |
| 240 Repairs & Maintenance | \$29,955 | \$48,563 | \$23,097 | \$33,756 | \$27,403 | \$24,249 | \$25,000 | \$25,000 | 240 Repairs & Maintenance |
| 290 Other Property Service | \$5,090 | \$3,439 | \$3,781 | \$3,816 | \$3,431 | \$2,814 | \$2,400 | \$2,400 | 290 Other Property Service |
| 380 Other Purchase Service | \$5,703 | \$2,537 | \$4,750 | \$2,060 | \$1,160 | \$8,650 | \$5,500 | \$5,500 | 380 Other Purchase Service |
| Total Contract Services | \$40,747 | \$54,538 | \$31,629 | \$39,632 | \$31,994 | \$35,712 | \$32,900 | \$32,900 | Total Contract Services |
| | | | | | | | | | |
| Fixed Charges | | | | | | | | | Fixed Charges |
| 212 Electricity | \$183,290 | \$147,671 | \$160,147 | \$161,547 | \$155,380 | \$149,442 | \$149,980 | \$149,980 | 212 Electricity |
| 213 Gas | \$73,266 | \$60,000 | \$40,955 | \$35,540 | \$27,431 | \$29,630 | \$47,500 | \$47,500 | 213 Gas |
| 231 Water | \$22,039 | \$18,309 | \$23,564 | \$220 | \$22,176 | \$23,091 | \$20,000 | \$20,000 | 231 Water |
| Total Fixed Charges | \$278,595 | \$225,981 | \$224,666 | \$197,307 | \$204,987 | \$202,163 | \$217,480 | \$217,480 | Total Fixed Charges |
| | | | | | | | | | |
| Supplies | | | | | | | | | Supplies |
| 420 Office Supplies | \$699 | \$922 | \$270 | \$401 | \$317 | \$1,281 | \$300 | \$300 | 420 Office Supplies |
| 430 Building Maintenance | \$9,041 | \$15,190 | \$18,668 | \$10,395 | \$13,473 | \$10,932 | \$10,000 | \$10,000 | 430 Building Maintenance |
| 440 Medical/Health | \$286 | \$328 | \$300 | \$354 | \$154 | \$289 | \$300 | \$300 | 440 Medical/Health |
| 450 Custodial | \$2,055 | \$2,033 | \$2,884 | \$3,389 | \$2,456 | \$4,274 | \$3,000 | \$3,000 | 450 Custodial |
| 480 Vehicular | \$18,196 | \$15,752 | \$17,079 | \$6,645 | \$3,845 | \$6,562 | \$1,000 | \$1,000 | 480 Vehicular |
| 481 Gasoline | \$2 | \$0 | \$49 | \$32 | \$0 | \$0 | \$50 | \$50 | 481 Gasoline |
| Vending Supplies | \$0 | \$8,094 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Vending Supplies |
| Total Supplies | \$30,279 | \$42,319 | \$39,250 | \$21,216 | \$20,245 | \$23,338 | \$14,650 | \$14,650 | Total Supplies |
| | | | | | | | | | |
| Other Charges | | | | | | | | | Other Charges |
| 710 In-State Travel | \$0 | \$232 | \$191 | \$0 | \$0 | \$0 | \$0 | \$0 | 710 In-State Travel |
| 730 Dues & Subscriptions | \$125 | \$25 | \$270 | \$100 | \$254 | \$279 | \$250 | \$250 | 730 Dues & Subscriptions |
| 780 Other Unclassified | \$0 | \$599 | \$431 | \$218 | \$975 | \$438 | \$0 | \$0 | 780 Other Unclassified |
| Total Other Charges | \$125 | \$856 | \$892 | \$318 | \$1,229 | \$717 | \$250 | \$250 | Total Other Charges |
| | | | | | | | | | |
| Total Operating | \$349,746 | \$323,694 | \$296,437 | \$258,473 | \$258,455 | \$261,930 | \$265,280 | \$265,280 | Total Operating |
| | | | | | | | | | |
| Department Total | \$492,035 | \$505,966 | \$444,849 | \$401,796 | \$400,625 | \$414,428 | \$423,195 | \$434,902 | Department Total |

710 Maturing Debt and Interest

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------------------|
| General | | | | | | | | | General |
| New Central School | \$1,075,750 | \$1,044,875 | \$1,026,346 | \$945,688 | \$918,913 | \$888,213 | \$860,344 | \$832,775 | New Central School |
| New Robin Hood School | \$960,450 | \$943,950 | \$916,950 | \$897,450 | \$876,450 | \$309,894 | \$287,698 | \$262,798 | New Robin Hood School |
| New South School | \$826,875 | \$805,625 | \$794,994 | \$723,219 | \$709,070 | \$687,653 | \$664,613 | \$641,060 | New South School |
| New Colonial School | \$904,905 | \$888,030 | \$869,805 | \$845,505 | \$824,445 | \$745,602 | \$721,210 | \$701,050 | New Colonial School |
| Par 3 Golf | \$66,275 | \$61,050 | \$57,437 | \$55,313 | \$53,188 | \$51,063 | \$0 | \$0 | Par 3 Golf |
| Drainage | \$80,037 | \$78,662 | \$76,413 | \$74,787 | \$80,099 | \$95,406 | \$93,402 | \$85,982 | Drainage |
| Street Lights | \$27,625 | \$26,938 | \$25,813 | \$0 | \$0 | \$0 | \$0 | \$0 | Street Lights |
| Drainage MacArthur/Spring | \$0 | \$0 | \$0 | \$70,100 | \$69,300 | \$68,500 | \$67,700 | \$66,900 | Drainage MacArthur/Spring |
| Town Common | \$88,052 | \$80,416 | \$71,882 | \$68,045 | \$72,280 | \$66,418 | \$64,974 | \$63,530 | Town Common |
| Police Station | \$349,161 | \$338,615 | \$302,768 | \$286,592 | \$299,675 | \$286,980 | \$274,976 | \$263,935 | Police Station |
| Senior Center Renovation | \$104,121 | \$96,522 | \$94,444 | \$91,256 | \$83,175 | \$80,200 | \$77,225 | \$74,250 | Senior Center Renovation |
| Arena Roof | \$0 | \$0 | \$600 | \$25,237 | \$21,425 | \$23,813 | \$23,100 | \$22,388 | Arena Roof |
| Arena Boards/Glass | \$0 | \$0 | \$0 | \$11,913 | \$11,713 | \$11,513 | \$11,313 | \$6,113 | Arena Boards/Glass |
| Replace DPW Roof | \$16,404 | \$16,083 | \$15,738 | \$15,278 | \$12,971 | \$14,352 | \$13,560 | \$13,340 | Replace DPW Roof |
| Drainage at 41 Elm St/148 Franklin | \$2,835 | \$2,779 | \$2,718 | \$2,637 | \$2,213 | \$2,415 | \$2,325 | \$2,287 | Drainage at 41 Elm St/148 Franklin |
| Replace East Sch Boiler/Roof | \$4,690 | \$4,597 | \$4,497 | \$4,364 | \$3,779 | \$3,982 | \$3,805 | \$3,643 | Replace East Sch Boiler/Roof |
| MS Roof and Doors | \$94,185 | \$90,126 | \$85,443 | \$83,035 | \$80,725 | \$78,485 | \$76,245 | \$71,005 | MS Roof and Doors |
| Purchase Police Cruisers | \$32,283 | \$29,393 | \$28,191 | \$27,073 | \$0 | \$0 | \$0 | \$0 | Purchase Police Cruisers |
| Fire Pick-up Truck | \$23,185 | \$21,785 | \$20,860 | \$0 | \$0 | \$0 | \$0 | \$0 | Fire Pick-up Truck |
| Fire Station Ventilation | \$6,662 | \$6,382 | \$6,197 | \$6,025 | \$5,860 | \$5,700 | \$5,540 | \$5,380 | Fire Station Ventilation |
| HS Roof/MS Boiler | \$46,810 | \$43,780 | \$41,485 | \$40,324 | \$39,210 | \$38,130 | \$37,050 | \$34,970 | HS Roof/MS Boiler |
| Sidewalk Repairs | \$45,536 | \$42,875 | \$40,117 | \$38,526 | \$0 | \$0 | \$0 | \$0 | Sidewalk Repairs |
| HS Bleachers | \$24,340 | \$22,150 | \$18,410 | \$17,851 | \$16,315 | \$15,835 | \$15,355 | \$13,875 | HS Bleachers |
| MS and HS Repairs | \$28,114 | \$26,924 | \$26,137 | \$25,406 | \$24,705 | \$24,025 | \$23,345 | \$22,665 | MS and HS Repairs |
| HS Roof | \$25,588 | \$23,468 | \$22,774 | \$22,129 | \$20,510 | \$19,950 | \$19,390 | \$18,830 | HS Roof |
| Fire Pump Truck | \$47,999 | \$44,989 | \$0 | \$0 | \$44,085 | \$54,300 | \$48,600 | \$48,000 | Fire Pump Truck |
| New M.S. Const/Feasibility Study | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,206,749 | \$1,204,663 | New M.S. Const/Feasibility Study |
| School Technology | \$0 | \$0 | \$0 | \$0 | \$16,542 | \$21,300 | \$15,900 | \$15,600 | School Technology |
| Street Sweeper | \$0 | \$0 | \$0 | \$0 | \$14,723 | \$19,700 | \$19,400 | \$19,100 | Street Sweeper |
| Replace Town Hall Roof | \$0 | \$0 | \$0 | \$0 | \$5,482 | \$5,400 | \$5,300 | \$5,200 | Replace Town Hall Roof |
| Sidewalk Plow | \$0 | \$0 | \$0 | \$0 | \$8,181 | \$8,200 | \$8,100 | \$8,000 | Sidewalk Plow |
| South School AC | \$0 | \$0 | \$0 | \$0 | \$7,217 | \$7,200 | \$7,100 | \$7,000 | South School AC |
| School Oil Tanks | \$0 | \$0 | \$0 | \$0 | \$17,326 | \$22,400 | \$22,100 | \$21,800 | School Oil Tanks |
| DPW One Ton Truck | \$0 | \$0 | \$0 | \$0 | \$5,193 | \$5,100 | \$0 | \$0 | DPW One Ton Truck |
| Digital Portable Radios | \$0 | \$0 | \$0 | \$0 | \$8,581 | \$26,500 | \$21,000 | \$15,600 | Digital Portable Radios |
| Emergency Communications | \$0 | \$0 | \$0 | \$0 | \$60,386 | \$70,350 | \$69,350 | \$68,350 | Emergency Communications |
| Fire Ladder Truck--Estimate | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| BAN's | \$22,548 | \$24,370 | \$86,167 | \$2,000 | \$1,500 | \$22,069 | \$130,000 | \$0 | BAN's |
| Total - General | \$4,904,429 | \$4,764,383 | \$4,636,185 | \$4,379,753 | \$4,415,233 | \$3,780,645 | \$4,896,769 | \$4,620,089 | Total - General |
| | | | | | | | | | |
| Maturing Debt - Water | | | | | | | | | Maturing Debt - Water |
| MWRA Interest-Free Loan | \$136,080 | \$0 | \$136,080 | \$136,080 | \$136,080 | \$236,080 | \$273,636 | \$273,636 | MWRA Interest-Free Loan |
| Total - Water | \$136,080 | \$0 | \$136,080 | \$136,080 | \$136,080 | \$236,080 | \$273,636 | \$273,636 | Total - Water |
| | | | | | | | | | |
| Maturing Debt - Sewer | | | | | | | | | Maturing Debt - Sewer |
| MWRA Interest-Free Loan | \$97,559 | \$89,760 | \$89,760 | \$89,760 | \$90,640 | \$90,640 | \$92,400 | \$92,400 | MWRA Interest-Free Loan |
| Total - Sewer | \$97,559 | \$89,760 | \$89,760 | \$89,760 | \$90,640 | \$90,640 | \$92,400 | \$92,400 | Total - Sewer |
| | | | | | | | | | |
| Department Total | \$5,138,068 | \$4,854,143 | \$4,862,025 | \$4,605,593 | \$4,641,953 | \$4,107,365 | \$5,262,805 | \$4,986,125 | Department Total |

910 Non-Contributory Pension

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|------------------|
| Department Total | \$53,240 | \$56,236 | \$52,412 | \$27,345 | \$0 | \$0 | \$0 | \$0 | Department Total |

911 Contributory Pension

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|------------------|
| Department Total | \$4,530,832 | \$3,638,123 | \$3,677,214 | \$4,009,469 | \$4,141,599 | \$4,133,397 | \$4,454,753 | \$4,788,848 | Department Total |

918 Capital Improvements

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|-----------------------------|
| Capital Outlay | | | | | | | | | Capital Outlay |
| 820 Improvements to Bldg | \$75,833 | \$139,210 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 820 Improvements to Bldg |
| 850 New Equipment | \$233,493 | \$66,981 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 850 New Equipment |
| 851 Other Improvements | \$0 | \$0 | \$0 | \$9,750 | \$0 | \$0 | \$0 | \$0 | 851 Other Improvements |
| 870 Replacement Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 870 Replacement Equipment |
| Total Capital Outlay | \$309,326 | \$206,191 | \$0 | \$9,750 | \$0 | \$0 | \$0 | \$0 | Total Capital Outlay |
| | | | | | | | | | |
| Department Total | \$309,326 | \$206,191 | \$0 | \$9,750 | \$0 | \$0 | \$0 | \$0 | Department Total |

912 Health Insurance

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|
| Medicare Part B Reimb | \$0 | \$0 | \$204,404 | \$209,081 | \$215,528 | \$228,964 | \$233,450 | \$234,161 | Medicare Part B Reimb |
| Flexible Spending Enroll Fee | \$0 | \$0 | \$2,880 | \$3,490 | \$4,970 | \$4,290 | \$28,420 | \$28,420 | Flexible Spending Enroll Fee |
| Health Insurance--Town Retirees | \$1,475,270 | \$1,419,897 | \$1,379,924 | \$1,502,061 | \$1,368,647 | \$1,106,407 | \$1,397,364 | \$1,397,364 | Health Insurance--Town Retirees |
| Health Insurance--Town Employees | \$0 | \$0 | \$1,392,759 | \$1,531,921 | \$1,498,051 | \$1,488,427 | \$1,542,993 | \$1,542,993 | Health Insurance--Town Employees |
| Health Insurance--School Employee | \$0 | \$0 | \$2,511,034 | \$2,858,791 | \$2,799,864 | \$2,853,597 | \$2,883,860 | \$2,883,860 | Health Insurance--School Employee |
| Health Insurance--Ret. Teachers | \$0 | \$0 | \$1,121,499 | \$1,201,284 | \$1,530,393 | \$1,691,553 | \$1,591,964 | \$1,591,964 | Health Insurance--Ret. Teachers |
| Medicare Part D Subsidy | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Department Total | \$1,475,270 | \$1,419,897 | \$6,612,500 | \$7,306,628 | \$7,417,453 | \$7,373,237 | \$7,678,051 | \$7,678,762 | Department Total |

919 Unclassified

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|--------------------------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------------|
| Salary Adjustments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$73,003 | |
| Life Insurance | \$23,313 | \$23,015 | \$39,602 | \$32,357 | \$37,063 | \$35,157 | \$35,000 | \$45,000 | Life Insurance |
| Worker's Compensation | \$169,279 | \$156,100 | \$119,087 | \$134,880 | \$133,602 | \$143,211 | \$245,000 | \$268,000 | Worker's Compensation |
| Medical--Police & Fire | \$81,497 | \$46,069 | \$56,913 | \$38,516 | \$54,585 | \$44,934 | \$55,381 | \$50,000 | Medical--Police & Fire |
| Non-School Unempl. Comp. | \$17,035 | \$26,657 | \$39,352 | \$16,431 | \$35,769 | \$11,402 | \$16,000 | \$16,000 | Non-School Unempl. Comp. |
| Other Unclassified | \$75,207 | \$37,238 | \$34,790 | \$38,765 | \$52,096 | \$15,955 | \$33,000 | \$33,000 | Other Unclassified |
| Social Security Medicare Tax | \$303,037 | \$344,403 | \$353,564 | \$362,431 | \$385,130 | \$399,158 | \$380,000 | \$420,000 | Social Security Medicare Tax |
| Postage | \$59,436 | \$59,067 | \$59,328 | \$49,436 | \$53,748 | \$49,447 | \$52,000 | \$53,000 | Postage |
| Financial Audit/Other Prof. Services | \$37,250 | \$37,250 | \$32,000 | \$35,000 | \$36,500 | \$36,500 | \$40,000 | \$40,000 | Financial Audit/Other Prof. Services |
| Multi-Peril Liability/Auto | \$390,525 | \$379,913 | \$259,489 | \$361,913 | \$341,782 | \$454,218 | \$415,148 | \$455,000 | Multi-Peril Liability/Auto |
| | | | | | | | | | |
| Department Total | \$1,156,579 | \$1,109,712 | \$994,125 | \$1,069,730 | \$1,130,275 | \$1,189,982 | \$1,271,529 | \$1,453,003 | Department Total |

920 Non-Departmental

| | FY08 EXPENDED | FY09 EXPENDED | FY10 EXPENDED | FY11 EXPENDED | FY12 EXPENDED | FY13 EXPENDED | FY14 BUDGET | FY15 BUDGET | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-------------------------------|
| Mass Municipal Association | \$4,580 | \$4,550 | \$4,600 | \$4,397 | \$0 | \$4,626 | \$4,600 | \$4,600 | Mass Municipal Association |
| Riverside | \$4,500 | \$4,500 | \$4,500 | \$4,500 | \$4,000 | \$4,000 | \$4,500 | \$4,500 | Riverside |
| E Mid Assoc for Ret Cit | \$6,800 | \$6,800 | \$6,800 | \$6,800 | \$6,800 | \$6,800 | \$6,800 | \$6,800 | E Mid Assoc for Ret Cit |
| Mystic Valley Elderly Service | \$7,800 | \$7,800 | \$7,800 | \$7,800 | \$7,800 | \$7,800 | \$7,800 | \$7,800 | Mystic Valley Elderly Service |
| EMARC Recreation | \$3,200 | \$3,200 | \$3,200 | \$3,200 | \$3,200 | \$3,200 | \$3,200 | \$3,200 | EMARC Recreation |
| Veterans Graves | \$400 | \$400 | \$400 | \$400 | \$1,728 | \$438 | \$400 | \$400 | Veterans Graves |
| Historical Commission | \$385 | \$385 | \$385 | \$385 | \$380 | \$383 | \$385 | \$385 | Historical Commission |
| Historical Society | \$1,400 | \$1,400 | \$1,400 | \$1,400 | \$1,399 | \$1,400 | \$1,400 | \$1,400 | Historical Society |
| Memorial Day Parade | \$7,000 | \$7,000 | \$7,000 | \$7,000 | \$6,739 | \$7,431 | \$7,000 | \$8,000 | Memorial Day Parade |
| Organ Committee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Organ Committee |
| Concerts | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Concerts |
| Employee Recognition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Employee Recognition |
| Other Uncl. (Cost Saving) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | Other Uncl. (Cost Saving) |
| | | | | | | | | | |
| Department Total | \$36,065 | \$36,035 | \$36,085 | \$35,882 | \$32,045 | \$36,078 | \$36,085 | \$37,085 | Department Total |

| | | | | | | | | | |
|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------|
| TOTAL PERSONNEL | \$10,752,000 | \$11,284,330 | \$9,624,663 | \$9,674,824 | \$9,916,556 | \$10,405,689 | \$10,679,305 | \$11,287,015 | TOTAL PERSONNEL |
| TOTAL OPERATING | \$47,627,557 | \$47,170,393 | \$49,666,925 | \$51,281,381 | \$52,459,884 | \$53,320,950 | \$56,007,811 | \$57,460,182 | TOTAL OPERATING |
| DEPARTMENTAL TOTAL | \$58,379,558 | \$58,454,723 | \$59,291,588 | \$60,956,205 | \$62,376,440 | \$63,726,639 | \$66,687,115 | \$68,747,197 | DEPARTMENTAL TOTAL |